

Missouri Department of Conservation



Fiscal Year 2018 Internal Expenditure Plan

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**Missouri Department of Conservation
Fiscal Year 2018 Budget Overview**

	Prior Year Original Budgets (in millions)			FY2017 Original Budget	FY2018 Request			
	FY2014	FY2015	FY2016		Amount	Increase / -Decrease Amount	Percent	% of Total
Revenues:								
Conservation Sales Tax	\$107.1	\$109.9	\$113.6	\$117,573,304	\$121,029,589	\$3,456,285	2.9%	61.1%
Permit Sales	\$33.0	\$32.4	\$32.4	\$32,415,800	\$33,385,888	\$970,088	3.0%	16.9%
Federal Reimbursements	\$27.9	\$27.6	\$27.5	\$30,403,181	\$33,686,544	\$3,283,363	10.8%	17.0%
Sales and Rentals	\$10.3	\$7.6	\$7.6	\$7,653,736	\$7,358,986	(\$294,750)	-3.9%	3.7%
All Other Sources	\$3.2	\$2.9	\$2.5	\$2,454,377	\$2,494,377	\$40,000	1.6%	1.3%
Total Revenues	\$181.5	\$180.3	\$183.6	\$190,500,398	\$197,955,384	\$7,454,986	3.9%	100.0%
Expenditures:								
Operating:								
Salaries	\$61.3	\$63.9	\$63.5	\$65,143,619	\$61,368,404	(\$3,775,215)	-5.8%	31.0%
Hourly Labor	\$5.1	\$6.1	\$6.3	\$6,096,893	\$6,230,649	\$133,756	2.2%	3.1%
Fringe Benefits	\$27.5	\$30.2	\$30.1	\$30,623,074	\$30,320,596	(\$302,478)	-1.0%	15.3%
Total Personal Service	\$93.9	\$100.1	\$99.9	\$101,863,586	\$97,919,649	(\$3,943,937)	-3.9%	49.4%
Expense	\$55.4	\$64.5	\$68.1	\$68,361,014	\$66,456,511	(\$1,904,503)	-2.8%	33.6%
Equipment	\$11.3	\$11.4	\$10.4	\$6,868,461	\$9,334,224	\$2,465,763	35.9%	4.7%
Total Operating	\$160.6	\$176.0	\$178.5	\$177,093,061	\$173,710,384	(\$3,382,677)	-1.9%	87.7%
Capital Improvements:								
Construction	\$10.3	\$19.9	\$25.0	\$13,095,000 *	\$17,245,000			
Land Conservation and Partnerships	\$3.8	\$10.0	\$10.0	\$10,000,000	\$7,000,000			
Total Capital Improvements	\$14.1	\$29.9	\$35.0	\$23,095,000	\$24,245,000			
Total Operating and CI Expenditures								
Prior to Major One-Time CI	\$174.6	\$205.9	\$213.5	\$200,188,061	\$197,955,384			
	Less: Contingency		(\$16.2)	(\$18,000,000)				
			\$197.3	\$182,188,061	\$197,955,384			
Excess of Revenues over Expenditures								
Prior to Major One-Time CI Projects				\$8,312,337	\$0			

* Beginning with FY2017 Request, Capital Improvements (CI) projects with cost estimates equal to or exceeding one million dollars (Major One-time CI Projects) will be presented on Page 2.

	FY2017 Original Budget	FY2018 Request		
		Amount	Increase / -Decrease	
			Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 1)	\$182,188,061	\$197,955,384		
Major One-Time Capital Improvement Projects:				
Shepherd of the Hills Conservation Center	\$3,000,000	*		
Hunnewell Lake CA Kettle Replacement (Phase 2 & 3)	\$1,050,000	*		
Radio Tower Replacements	\$1,610,000	*		
Conservation Headquarters Corridor Replacement	\$700,000	*		
August A. Busch Memorial CA Shooting Range	\$7,000,000	\$2,500,000		
Fountain Grove CA Pump Replacement	\$200,000	\$900,000		
Duck Creek Golden Anniversary Wetland Initiative	\$250,000	\$250,000		
Infrastructure Asset Inventory		\$750,000		
Total Major One-Time CI Project Expenditures	\$13,810,000	\$4,400,000		
Total Expenditures Request (without Contingency)	\$195,998,061	\$202,355,384	\$6,357,323	3.2%
Contingency	\$18,000,000	\$0	(\$18,000,000)	
Total Request Including Contingency Funding	\$213,998,061	\$202,355,384	(\$11,642,677)	-5.4%

* Removed from the Major One-Time List

Missouri Department of Conservation
Annual Operating Budget Comparison by Budget Unit
Fiscal Year 2017 Budget to Fiscal Year 2018 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	% Change
Administration	\$1,620,904	\$1,800,187	\$80,000	\$136,790	\$0	\$0	\$1,700,904	\$1,936,977	13.9%
IT	\$2,874,047	\$2,712,661	\$72,100	\$160,600	\$0	\$0	\$2,946,147	\$2,873,261	-2.5%
Administrative Services *	\$3,102,988	\$2,939,677	\$331,283	\$188,887	\$18,347,928	\$18,833,843	\$21,782,199	\$21,962,407	0.8%
Design & Development	\$7,306,097	\$6,590,278	\$203,195	\$340,073	\$0	\$0	\$7,509,292	\$6,930,351	-7.7%
Fisheries	\$6,719,896	\$6,433,320	\$636,310	\$704,286	\$0	\$0	\$7,356,206	\$7,137,606	-3.0%
Forestry	\$8,347,057	\$7,858,828	\$838,020	\$802,579	\$0	\$0	\$9,185,077	\$8,661,407	-5.7%
Human Resources **	\$1,075,925	\$987,042	\$171,500	\$162,553	\$12,275,145	\$11,486,753	\$13,522,570	\$12,636,348	-6.6%
Outreach and Education	\$6,790,576	\$6,344,981	\$805,651	\$831,001	\$0	\$0	\$7,596,227	\$7,175,982	-5.5%
Private Land Services	\$3,655,967	\$3,460,166	\$201,000	\$218,600	\$0	\$0	\$3,856,967	\$3,678,766	-4.6%
Protection	\$10,384,471	\$9,844,445	\$11,213	\$5,417	\$0	\$0	\$10,395,684	\$9,849,862	-5.3%
Resource Science	\$4,509,180	\$4,150,705	\$1,241,062	\$1,144,463	\$0	\$0	\$5,750,242	\$5,295,168	-7.9%
Wildlife	\$7,974,257	\$7,496,613	\$1,265,050	\$1,302,900	\$0	\$0	\$9,239,307	\$8,799,513	-4.8%
Site Administration	\$782,254	\$749,503	\$240,509	\$232,500	\$0	\$0	\$1,022,763	\$982,003	-4.0%
Total	\$65,143,620	\$61,368,404	\$6,096,893	\$6,230,649	\$30,623,073	\$30,320,596	\$101,863,586	\$97,919,649	-3.9%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018	% Change
Administration	\$1,700,904	\$1,936,977	\$2,107,295	\$1,421,026	\$9,900	\$13,500	\$3,818,099	\$3,371,503	-11.7%
IT	\$2,946,147	\$2,873,261	\$10,029,400	\$8,794,650	\$1,449,800	\$1,906,750	\$14,425,347	\$13,574,661	-5.9%
Administrative Services *	\$21,782,199	\$21,962,407	\$12,936,573	\$13,089,497	\$4,388,710	\$6,084,109	\$39,107,482	\$41,136,013	5.2%
Design & Development	\$7,509,292	\$6,930,351	\$2,091,700	\$1,831,508	\$96,975	\$171,282	\$9,697,967	\$8,933,141	-7.9%
Fisheries	\$7,356,206	\$7,137,606	\$4,873,612	\$4,358,368	\$74,905	\$286,513	\$12,304,723	\$11,782,487	-4.2%
Forestry	\$9,185,077	\$8,661,407	\$6,087,228	\$5,441,087	\$200,000	\$246,531	\$15,472,305	\$14,349,025	-7.3%
Human Resources **	\$13,522,570	\$12,636,348	\$1,358,600	\$1,082,175	\$3,000	\$9,870	\$14,884,170	\$13,728,393	-7.8%
Outreach and Education	\$7,596,227	\$7,175,982	\$7,586,533	\$7,026,034	\$158,376	\$82,705	\$15,341,136	\$14,284,721	-6.9%
Private Land Services	\$3,856,967	\$3,678,766	\$4,355,500	\$4,208,100	\$10,000	\$31,600	\$8,222,467	\$7,918,466	-3.7%
Protection	\$10,395,684	\$9,849,862	\$1,633,545	\$1,649,759	\$100,105	\$76,450	\$12,129,334	\$11,576,071	-4.6%
Resource Science	\$5,750,242	\$5,295,168	\$5,787,081	\$6,000,407	\$100,000	\$144,514	\$11,637,323	\$11,440,089	-1.7%
Wildlife	\$9,239,307	\$8,799,513	\$8,594,500	\$10,672,000	\$253,700	\$253,700	\$18,087,507	\$19,725,213	9.1%
Site Administration	\$1,022,763	\$982,003	\$919,447	\$881,900	\$22,990	\$26,700	\$1,965,200	\$1,890,603	-3.8%
Total	\$101,863,586	\$97,919,649	\$68,361,014	\$66,456,511	\$6,868,461	\$9,334,224	\$177,093,061	\$173,710,384	-1.9%

	Capital Improvements		
	FY2017	FY2018	% Change
Construction	\$26,905,000	\$21,645,000	-19.6%
Land Conservation and Partnerships	\$10,000,000	\$7,000,000	-30.0%
Total Capital Improvements	\$36,905,000	\$28,645,000	-22.4%
Total Budget	\$213,998,061	\$202,355,384	-5.4%

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

** Includes department-wide funding for health insurance.

Missouri Department of Conservation **Fiscal Year 2018 Personnel and Equipment Request Summary**

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Salaried	1,428 ⁽¹⁾
Term	33 ⁽¹⁾
Hourly Labor	303 ⁽²⁾
Construction Hourly Labor	11 ⁽²⁾
TOTAL	1,775

Hourly Positions:

976 to 1,300 Hours	147
1,301 to 1,600 Hours	82
Over 1,600 Hours	72

Equipment	FY 2018 Request			Total Anticipated Units		Replacement Guidelines
	# of Units	Replace Units	Add Units	as of 6/30/2017	as of 6/30/2018	
Sedans and Station Wagons	1	1	-2	13	11	140,000 miles
SUVs and Vans	14	11	3	117	120	140,000 miles
½ - Ton Pickup Trucks	70	65	3	621	624	140,000 miles
¾ - Ton Pickup Trucks	14	10	1	230	231	140,000 miles
Heavy Duty Trucks	9	9	0	177	177	160,000 miles
Heavy Equipment	5	5	0	137	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	10	10	0	187	187	4,000 - 8,000 hours and/or age and disrepair
Boats	15	15	0	991	991	1,500 hours and/or age and disrepair
Boat Motors	21	21	0	429	429	1,500 hours and/or age and disrepair
Trailers	51	51	0	1,213	1,213	Age and disrepair
ATV/UTV	27	27	0	311	311	Age and disrepair
Computer						
Desktops	222	221	1 ⁽³⁾	762	763 ⁽³⁾	5 years (Change from 4 yrs in FY14)
Laptops	232	229	13 ⁽³⁾	1,080	1,093 ⁽³⁾	4 years

⁽¹⁾ Includes no new positions for FY2018; Includes 14 Protection Agent Trainee positions for FY2018

⁽²⁾ Calculated figure based on budget divided by \$9.89 average hourly wage (CI \$17.59 average hourly wage) divided by 2,080 hours.

⁽³⁾ Includes 2 - Federal Aid, 1 - D&D, 1 - KC Admin, 4 - Fisheries, 2 - Resource Science, 4 - Policy Coordination; Total 14

**Missouri Department of Conservation
Summary of Fiscal Year 2018 Spending Authority**

	FY2018
To Office of Administration *	
Legal Expense Fund (HB 5.120)	130,000
DOR IT Consolidation Expense & Equipment (HB 5.021)	33,198
Worker's Compensation (HB 5.520, 5.530)	1,265,000 E
Unemployment Compensation (HB 5.480)	134,264 E
Estimated Social Security Tax (HB 5.450)	5,099,097 E
Estimated MOSERS Retirement (HB 5.465)	13,702,514 E
Miscellaneous (HB 5.490)	206,628 E
 To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.115)	48,354
 To Department of Revenue *	
Expenses for Sales Tax Collection (HB 4.010 [Personal Service & EE])	585,674
Expenses for Postage (HB 4.025)	1,343
 To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	85,177,304
Expense and Equipment (HB 6.600 - HB 6.650)	69,522,567
Capital Improvement (HB 17 Reappropriation)	43,922,049
Capital Improvement (HB 19 Spending Authority for FY2018)	30,000,000

E = Estimated Spending Authority

* Based on Senate Committee Substitute bills

**Missouri Department of Conservation
Restricted Trust Accounts**

James D. Christie Trust	\$35,401	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	1,417,786	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berrier's.
Beaver Creek State Forest Trust	13,897	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Ralph and Martha Perry Trust	267,950	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	392,781	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	263,534	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Total Restricted Trust Accounts	<u><u>\$2,391,349</u></u>	

Administration Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission						
Expense	\$35,000	0	\$35,000	0	\$0	0.0%
Total	\$35,000	0	\$35,000	0	\$0	0.0%
Director's Office						
Salaries	\$639,523	7	\$761,972	9	\$122,449	19.1%
Expense	\$87,600	0	\$107,600	0	\$20,000	22.8%
Equipment	\$1,000	0	\$1,000	0	\$0	0.0%
Total	\$728,123	7	\$870,572	9	\$142,449	19.6%
Federal Aid						
Salaries	\$102,783	2	\$111,724	2	\$8,941	8.7%
Hourly Labor	\$19,696	0	\$59,196	0	\$39,500	200.5%
Expense	\$12,100	0	\$12,100	0	\$0	0.0%
Equipment	\$400	0	\$4,300	0	\$3,900	975.0%
Total	\$134,979	2	\$187,320	2	\$52,341	38.8%
Legal, Audit, and Realty Services						
Salaries	\$392,101	6	\$384,065	6	(\$8,036)	-2.0%
Expense	\$420,550	0	\$420,550	0	\$0	0.0%
Equipment	\$300	0	\$0	0	(\$300)	-100.0%
Total	\$812,951	6	\$804,615	6	(\$8,336)	-1.0%
Policy Coordination						
Salaries	\$486,497	9	\$542,426	11	\$55,929	11.5%
Hourly Labor	\$60,304	0	\$77,594	0	\$17,290	28.7%
Expense	\$502,045	0	\$670,776	0	\$168,731	33.6%
Equipment	\$8,200	0	\$8,200	0	\$0	0.0%
Total	\$1,057,046	9	\$1,298,996	11	\$241,950	22.9%

Administration Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Operating Reserve						
Expense	\$175,000	0	\$175,000	0	\$0	0.0%
Total	\$175,000	0	\$175,000	0	\$0	0.0%
Payments In Lieu of Taxes						
Expense	\$875,000	0	\$0	0	(\$875,000)	-100.0%
Total	\$875,000	0	\$0	0	(\$875,000)	-100.0%
Total						
Salaries	\$1,620,904	24	\$1,800,187	28	\$179,283	11.1%
Hourly Labor	\$80,000	0	\$136,790	0	\$56,790	71.0%
Expense	\$2,107,295	0	\$1,421,026	0	(\$686,269)	-32.6%
Equipment	\$9,900	0	\$13,500	0	\$3,600	36.4%
Total	\$3,818,099	24	\$3,371,503	28	(\$446,596)	-11.7%

Administration
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Administrative Assistant	2	Permanent	U
Administrative Staff Assistant	1	Permanent	C
Asst to the Dir-Oper Excellence	1	Permanent	U
Deputy Counsel	1	Permanent	U
Deputy Director-Business	1	Permanent	U
Deputy Director-Outreach&Policy	1	Permanent	U
Deputy Director-Res Mgmt	1	Permanent	U
Director	1	Permanent	U
Environmental Compliance Spec	2	Permanent	H
Executive Assistant	1	Permanent	U
Federal Aid Analyst	1	Permanent	F
Federal Aid Coordinator	1	Permanent	J
General Counsel	1	Permanent	U
Governmental Affairs Specialist	1	Permanent	U
Internal Auditor	1	Permanent	U
Legal Secretary	1	Permanent	U
Office Supervisor	1	Permanent	D
Policy Coordinator	4	Permanent	I
Policy Supervisor	1	Permanent	K
Public Involvement Coordinator	2	Permanent	I
Realty Specialist	1	Permanent	G
Realty Technician	1	Permanent	U

Administration
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
<i>Total</i>	28		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	3
Hourly positions from 1301 to 1600 Hours	3
Hourly positions from Over 1600 Hours	2

**Administration
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Administration
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

Implement a strategic approach to land acquisition to enhance habitat management and public access.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

Focus fish, forest, and wildlife management in identified priority geographies.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

**Administration
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Policy Coordination
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Increase communication with agencies and Missouri congressional staff to build ongoing working relationships with interagency partners.
- Implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for proposed regulations, management changes, and conservation priorities.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Provide leadership for the Department and the state of Missouri for environmental comments and coordination to avoid, minimize, and mitigate impacts to fish, forest, and wildlife resources in the state, emphasizing aquatic habitat and water quality, and to ensure Missouri's interests are included in national policies.

Focus fish, forest, and wildlife management in identified priority geographies.

- Support Department staff with issue coordination, strategic and operational planning, and policy development and implementation.

Administration Fiscal Year 2018 Budget Narrative

Commission

Focus: To protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

Purpose: Expenses related to Commission meetings.

Director's Office

Focus: To lead and direct conservation programs and activities through Department staff.

Purpose: This category includes the Director, Deputy Directors, and administrative staff.

Federal Aid Unit

Focus: To serve the Director's Office and Department staff through sound fiscal administration of all federal agreements (grants, cooperative agreements and contracts) in carrying out the Department's mission.

Purpose: To be the Department "point of contact" for all federal assistance program and to ensure compliance with federal legislative acts, rules and regulations for all Department programs and activities. The Coordinator of the Unit enters into these agreements on behalf of the Director through delegation of authority.

Legal/Audit/Realty

Focus: To provide legal and internal audit services to help ensure smooth operation of the Department and the Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

Meeting the Priorities:

Administration

Fiscal Year 2018 Budget Narrative

Legal Services provides counsel and communication to Administration and the Department on all legal matters. They respond and work with other agencies and legal staff as appropriate. They ensure that the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements. They provide counsel to reduce and manage risk for the Department.

The Internal Auditor serves as custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions. The biennial plan and audit results are communicated with Department staff to improve the accountability and effectiveness of staff to accomplish the Department's mission. Internal Audit Services provides a systematic approach to evaluate and improve risk management and accountability of Department business processes and functions. Internal Audit Services serves as a point-of-contact for external auditors and responds to citizen requests for information. Timely and appropriate communication with citizens builds trust and satisfaction with the Department's conservation efforts.

Realty Services reviews and recommends real estate activities to assist the strategic priorities of the Realty Committee and Department. Realty Services supports the Realty Committee and Department Divisions in land acquisition tasks that meet conservation priorities and improve conservation outcomes. They handle external requests for easements on Department lands. Realty Services staff assist the public and other state, federal, and private organizations with information about Department real estate transactions.

Policy Coordination Unit

Focus: To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.

Purpose: Policy Coordination Unit represents the Department for environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to develop environmental policies, conduct reviews, issue permits, and construct development projects; represents the Department for intra- and inter-state coordination associated with the Missouri, Mississippi, and White rivers; manages a variety of business processes, including strategic, area, and operational planning, and the Department's Resource Policy Manual; and coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting and public input.

Meeting the Priorities:

Administration

Fiscal Year 2018 Budget Narrative

Policy Coordination Unit staff will: provide leadership for the Department and the state of Missouri for inter- and intra-agency environmental issue coordination to avoid, minimize, and mitigate impacts to fish, forest, and wildlife resources in the state, emphasizing aquatic habitat and water quality, and to ensure Missouri's interests are included in national policies; increase communication with state and federal agencies and Missouri congressional staff to build ongoing working relationships with partners; implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for proposed regulations, management changes, and conservation priorities; and provide Department staff with issue coordination, strategic and operational planning, and policy development and implementation. A new assignment this year will include coordinating all environmental and cultural permits and clearances for Department construction and habitat projects.

Program Emphasis for FY17:

Coordinate Department environmental comments and provide issue coordination for: (1) the increasing number of proposals and projects to develop green energy and alternative fuel sources and energy delivery systems; and (2) the Department's role to represent fish, forest, and wildlife interests throughout the state for a wide variety of issues, including the Mississippi, Missouri, and White River basins, and impacts from changing land use.

Conduct interagency meetings with key staff to discuss ongoing conservation issues and collaborative work with: U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; Missouri Department of Transportation; and Missouri Department of Natural Resources. As appropriate, use Department informational materials to engage Missouri's Congressional Senators, Representatives, and their staff to increase awareness of conservation issues and address conservation topics.

Develop and implement procedures to include public input in the Department's Area Planning Policy. Increase the availability and use of fact sheets, public opinion information, demographic, and social information to inform and empower Department staff. Coordinate with Resource Science Division staff to increase the use of social and demographic information by Divisions. Apply social and economic facts within the Department's communication efforts to promote the relevance, importance, and value of fish, forests, and wildlife to cultivate a conservation ethic and help citizens connect with the outdoors.

Provide leadership for issues, workgroups, and committees for conservation topics. Conduct and implement internal strategic planning. Coordinate and administer Department resource policies.

Information Technology (IT) Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
IT Maintenance						
Salaries	\$2,874,047	51	\$2,712,661	51	(\$161,386)	-5.6%
Hourly Labor	\$72,100	0	\$160,600	0	\$88,500	122.7%
Expense	\$5,755,200	0	\$6,192,650	0	\$437,450	7.6%
Equipment	\$973,800	0	\$987,750	0	\$13,950	1.4%
Total	\$9,675,147	51	\$10,053,661	51	\$378,514	3.9%
IT New Projects						
Expense	\$4,102,800	0	\$2,377,000	0	(\$1,725,800)	-42.1%
Equipment	\$466,000	0	\$919,000	0	\$453,000	97.2%
Total	\$4,568,800	0	\$3,296,000	0	(\$1,272,800)	-27.9%
IT Research/Dev						
Expense	\$171,400	0	\$225,000	0	\$53,600	31.3%
Equipment	\$10,000	0	\$0	0	(\$10,000)	-100.0%
Total	\$181,400	0	\$225,000	0	\$43,600	24.0%
Total						
Salaries	\$2,874,047	51	\$2,712,661	51	(\$161,386)	-5.6%
Hourly Labor	\$72,100	0	\$160,600	0	\$88,500	122.7%
Expense	\$10,029,400	0	\$8,794,650	0	(\$1,234,750)	-12.3%
Equipment	\$1,449,800	0	\$1,906,750	0	\$456,950	31.5%
Total	\$14,425,347	51	\$13,574,661	51	(\$850,686)	-5.9%

Information Technology
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Accounting Assistant	1	Permanent	C
Administrative Staff Assistant	1	Permanent	C
Enterprise Information Architect	1	Permanent	I
Enterprise Technology Architect	1	Permanent	I
GIS Specialist	1	Permanent	H
Info Tech Services Chief	1	Permanent	K
Info Tech Support Tech	7	Permanent	G
Information Tech Coordinator	2	Permanent	I
Information Tech Specialist	12	Permanent	H
Information Technology Analyst	1	Permanent	G
IT Application Development Supv	1	Permanent	I
IT Business Analyst	2	Permanent	I
IT Business Development Manager	1	Permanent	J
IT Desktop Supervisor	1	Permanent	I
IT Field Support Specialist	9	Permanent	H
IT Field Support Supervisor	1	Permanent	I
IT GIS Supervisor	1	Permanent	I
IT Information Management Mgr	1	Permanent	J
IT Infrastructure & Op Manager	1	Permanent	J
IT Infrastructure Supervisor	1	Permanent	I
IT Project Manager	2	Permanent	I
IT Project Supervisor	1	Permanent	I
Office Supervisor	1	Permanent	D

Information Technology
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
<i>Total</i>	51		

Information Technology Fiscal Year 2018 Budget Narrative

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Implement Information Technology (IT) Solutions for administrative systems that track and report the Department's revenues, expenditures, and fleet assets.
- Implement mobile applications identified in the Department's Mobile Application Strategy such as Atlas, MDC Inspect, and MDC Almanac.
- Implement a cloud office standard toolkit system for e-mail, document collaboration, and document creation that provides anywhere anytime computing to staff.
- Support ongoing implementation of the improved Permit Point of Sale System (ePermits)
- Support improved technology security by facilitating the refinement of policies and standards for mobile device and data security

Information Technology Fiscal Year 2018 Budget Narrative

Information Technology Maintenance

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, applications, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Meeting the Priorities:

This area will provide monetary and staff resources for the ongoing support, maintenance and enhancement of the Department's portfolio of information technology hardware and software solutions. These systems include telephones, radios, computers, servers, connectivity, and software utilized by all agency staff statewide. Examples include Unified Communications system replacements, desktop and laptop computer replacements, hardware and software maintenance, smartphone replacements, data lines between offices, and radio tower inspections.

Information Technology New Projects

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

Information Technology Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

This area will provide monetary and staff resources for the implementation of all new IT projects necessary to enable the department to fulfill its priorities. These projects include the following: ATLAS System, Financial & Budget Reporting System, MO Almanac System, HRIS Recruitment and Onboarding, Hatchery Information Management System (HIMS) Upgrades, Missouri Managed Woods Application, Capital Improvement & Small Construction Reporting System, Magazine Subscription System, Waterfowl Managed Hunt System, Shooting Range Management System, Equipment Inventory System, Online Accident/Personal Injury Tracking System, Employee Benefits Data Mart, Certification Dashboard Discovery, Intranet Redesign Discovery, Timekeeping Data Mart, Missouri Recreational Access Program (MRAP) Automated Application and Agreement Forms, Enhancements to Human Resource Information System Data Mart, Tree Resource Improvement Grant (TRIM) System Discovery, Financial Services Document Scanning for Revenue & Payroll, Fisheries Document Scanning, Cloud Office Implementation (SharePoint), Managed Security Services, Security Awareness Assessment, Video Server Relocation, Permit System Security Testing, Audio Visual System Replacements, Security Improvements (Two Factor Authentication), and IT Asset Tracking System Discovery and Implementation.

Information Technology Research and Development

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Meeting the Priorities:

This area will provide monetary and staff resources for the research and planning of new information technology hardware and software solutions necessary to enable the department to reach its priorities. These investigative efforts facilitate strategic planning for Department-wide technology enablement. The first effort is to assess the Department's portfolio of internally-developed applications to determine which ones are still needed, and then develop a plan to update or replace each application with current technology. The second effort is to pilot a new Business Intelligence or BI toolset for the Department. BI is an umbrella term that refers to a variety of software applications used to analyze, summarize, and report on an organization's raw data, and usually includes functions such as data mining, dash-boarding and reporting. This BI toolset will provide a key capability for the Department's move towards results-based management and will improve how we tell our conservation story.

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services Administration						
Salaries	\$159,234	3	\$150,841	3	(\$8,393)	-5.3%
Hourly Labor	\$11,893	0	\$0	0	(\$11,893)	-100.0%
Expense	\$23,000	0	\$50,000	0	\$27,000	117.4%
Total	\$194,127	3	\$200,841	3	\$6,714	3.5%
Aviation						
Salaries	\$243,234	4	\$240,503	4	(\$2,731)	-1.1%
Hourly Labor	\$9,381	0	\$9,381	0	\$0	0.0%
Expense	\$300,050	0	\$307,050	0	\$7,000	2.3%
Total	\$552,665	4	\$556,934	4	\$4,269	0.8%
Financial Services						
Salaries	\$491,941	12	\$642,720	16	\$150,779	30.6%
Hourly Labor	\$150,019	0	\$30,472	0	(\$119,547)	-79.7%
Expense	\$156,575	0	\$171,825	0	\$15,250	9.7%
Equipment	\$1,000	0	\$1,000	0	\$0	0.0%
Total	\$799,535	12	\$846,017	16	\$46,482	5.8%
General Services						
Salaries	\$1,944,482	47	\$1,654,304	43	(\$290,178)	-14.9%
Hourly Labor	\$128,112	0	\$117,156	0	(\$10,956)	-8.6%
Expense	\$5,490,672	0	\$5,152,596	0	(\$338,076)	-6.2%
Equipment	\$99,350	0	\$80,365	0	(\$18,985)	-19.1%
Total	\$7,662,616	47	\$7,004,421	43	(\$658,195)	-8.6%
Replacement Equipment						
Equipment	\$4,288,360	0	\$5,997,744	0	\$1,709,384	39.9%
Total	\$4,288,360	0	\$5,997,744	0	\$1,709,384	39.9%

Administrative Services Fiscal Year Comparison

		<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fuel							
	Expense	\$4,000,000	0	\$4,000,000	0	\$0	0.0%
	Total	\$4,000,000	0	\$4,000,000	0	\$0	0.0%
Permit Unit & Point of Sale System							
	Salaries	\$264,097	7	\$251,309	7	(\$12,788)	-4.8%
	Hourly Labor	\$31,878	0	\$31,878	0	\$0	0.0%
	Expense	\$1,993,050	0	\$2,434,800	0	\$441,750	22.2%
	Equipment	\$0	0	\$5,000	0	\$5,000	100.0%
	Total	\$2,289,025	7	\$2,722,987	7	\$433,962	19.0%
Other Agency Appropriations							
	Fringe Benefits	\$18,347,928	0	\$18,833,843	0	\$485,915	2.6%
	Expense	\$973,226	0	\$973,226	0	\$0	0.0%
	Total	\$19,321,154	0	\$19,807,069	0	\$485,915	2.5%
Total							
	Salaries	\$3,102,988	73	\$2,939,677	73	(\$163,311)	-5.3%
	Fringe Benefits	\$18,347,928	0	\$18,833,843	0	\$485,915	2.6%
	Hourly Labor	\$331,283	0	\$188,887	0	(\$142,396)	-43.0%
	Expense	\$12,936,573	0	\$13,089,497	0	\$152,924	1.2%
	Equipment	\$4,388,710	0	\$6,084,109	0	\$1,695,399	38.6%
	Total	\$39,107,482	73	\$41,136,013	73	\$2,028,531	5.2%

Administrative Services
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Accounting Assistant	4	Permanent	C
Accounting Technician	9	Permanent	D
Admin Svcs Division Chief	1	Permanent	DAS
Administrative Staff Assistant	1	Permanent	C
Aircraft Mechanic	1	Permanent	G
Aircraft Pilot	2	Permanent	I
Asst Financial Serv Chief	1	Permanent	J
Chief Aircraft Pilot	1	Permanent	J
Communications Assistant	1	Permanent	C
Distribution Center Administ	1	Permanent	E
Distribution Center Assistant	1	Permanent	C
Distribution Center Manager	1	Permanent	G
Duplicating Eqpt Op II	2	Permanent	C
Equipment Service Technician	2	Permanent	C
Equipment Shop Supervisor I	1	Permanent	G
Equipment Shop Supervisor II	2	Permanent	H
Equipment Shop Technician	21	Permanent	F
Financial Services Analyst	3	Permanent	G
Financial Services Chief	1	Permanent	K
Financial Services Manager	1	Permanent	I
Fleet Services Specialist	1	Permanent	H
General Services Supervisor	1	Permanent	J
Mail Services Assistant	1	Permanent	B

Administrative Services
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Office Manager	1	Permanent	E
Permit Services Specialist	1	Permanent	H
Permit Services Supervisor	1	Permanent	J
Printing Production Specialist	1	Permanent	D
Purchasing & Fleet Analyst	1	Permanent	G
Purchasing & Fleet Supervisor	1	Permanent	J
Purchasing Service Analyst	1	Permanent	G
Sign Shop Supervisor	1	Permanent	F
Sign Technician	2	Permanent	D
Special Permits Technician	1	Permanent	D
Warehouse Services Technician	2	Permanent	C
<i>Total</i>	<i>73</i>		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	2
Hourly positions from 1301 to 1600 Hours	1
Hourly positions from Over 1600 Hours	4

**Administrative Services
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Online Permit System
 - Evaluate Sales Process and Identify New Opportunities to Improve Customer Experience
 - Monitor and Promote the Missouri Conservation Permit Card
 - Develop the Online Commercial Permit Sales System
 - Expand R3 (recruitment, reactivation, and retention) Efforts via Permit Sales Data and System
 - Email Reminders sent to lapsed hunters and anglers
 - Evaluate buying habits of hunters and anglers
 - Develop the Auto Renewal Process for Hunting and Fishing Permits
- Financial Reporting System
- Equipment Inventory System

Administrative Services Fiscal Year 2018 Budget Narrative

Administrative Services Administration

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that ensures financial accountability; promotes wise use of assets; and provides ancillary services for satisfying Department responsibilities and meeting public expectations.

Purpose: Coordinate day to day activities of the Administrative Services Division including the financial services section and five units responsible for fleet services, flight services, general services, permit services, and purchasing services.

Meeting the Priorities:

Administrative Services will inform and educate Department staff on issues related to business policies created by changes in statutes, rules, and regulations.

Administrative Services will provide technical support to Department staff in ways that increase citizen input and partnerships.

Financial & Purchasing Services

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability.

Purpose: The Financial Services section administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration, and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs. The purchasing services section provides guidance to Department staff on issuing competitive solicitations in accordance with state laws, regulations, and policy. It maintains liaison with the Office of Administration on solicitations that exceed the Department's purchasing authority.

Meeting the Priorities:

Financial Services will continue to process and maintain complete and reliable records of all financial transactions of the Department and provide management with accurate reports and information. Financial Services will continue to provide revenue projections, management and financial analytical support to provide critical information in order to communicate and educate within and outside the agency. Purchasing Services will continue to facilitate with our internal and external customers our fiscal

Administrative Services Fiscal Year 2018 Budget Narrative

responsibility through competitive solicitations, enhancing operational excellence and providing superior customer service. Financial and Purchasing Services will make it apparent to all, how our resources are applied to accomplish our Department mission and vision, as well as, our Department priorities.

General Services

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet; repair and disposition of vehicles, marine, and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

Meeting the Priorities:

General Services will monitor and implement new technology in order to provide assistance for all areas of Department operations related to current and new innovative research and management activities.

General Services will provide support to all divisions for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training.

Replacement Equipment

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Replaces vehicles, heavy equipment, marine equipment, trailers, and ATVs/UTVs in a cyclical manner based on approved replacement criteria.

Administrative Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

Fleet and Property Services will procure vehicles and equipment to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment.

Fleet and Property Services will procure vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation-related goals.

Fuel

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Pays for all fuel used in the functioning of agency vehicles, aviation, heavy equipment, small equipment, and area operations.

Meeting the Priorities:

Fleet and Property Services will assist in procuring fuel consumed in the vehicles and equipment utilized to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training, as well as Department research and management activities. Regular updates will be provided on conserving fuel during normal operations that include tips for reducing consumption. Monthly fuel consumption and expense updates will be provided to division leadership teams in order to monitor progress according to Department goals. Quarterly updates will be provided to Administration on key trends and related information concerning Department-wide fuel consumption activities.

Other Agency Appropriations

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that provides ancillary services.

Purpose: Funds the operational cost expended by other state agencies for the collection of sales tax, audit, and fringe benefits.

Administrative Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

Other Agency Appropriations support functions related to meeting Department conservation priorities.

Permits Unit and Point of Sale (POS) System

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability and provides ancillary services.

Purpose: Provides support services that are responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Meeting the Priorities:

Permit Services will continue to work with other divisions, as well as with permit vendors and customers, to fine tune our approach to e-permits so that this multi-stage program delivers results consistent with what customers want and to cultivate a conservation ethic.

Permit Services will continue to collect hunting and fishing permit revenue which provides stable financial support for the Department's resource management goals and priorities.

Aviation

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for the management of aircraft operations.

Meeting the Priorities:

Flight Services transports personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols (day and night), photography, radio telemetry flights for fish and wildlife, low altitude wildlife surveys, low altitude aerial gunning, and general passenger transportation thus providing support for the functions related to meeting Department conservation priorities.

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration						
Salaries	\$1,981,001	33	\$1,819,524	32	(\$161,477)	-8.2%
Hourly Labor	\$29,406	0	\$141,024	0	\$111,618	379.6%
Expense	\$505,700	0	\$248,563	0	(\$257,137)	-50.8%
Equipment	\$7,025	0	\$7,100	0	\$75	1.1%
Total	\$2,523,132	33	\$2,216,211	32	(\$306,921)	-12.2%
Statewide Construction						
Salaries	\$560,357	13	\$505,762	13	(\$54,595)	-9.7%
Expense	\$185,700	0	\$176,700	0	(\$9,000)	-4.8%
Equipment	\$2,500	0	\$35,694	0	\$33,194	1327.8%
Total	\$748,557	13	\$718,156	13	(\$30,401)	-4.1%
Surveys						
Salaries	\$265,039	5	\$235,251	5	(\$29,788)	-11.2%
Expense	\$26,500	0	\$48,000	0	\$21,500	81.1%
Total	\$291,539	5	\$283,251	5	(\$8,288)	-2.8%
Quality Control						
Salaries	\$400,034	8	\$346,124	8	(\$53,910)	-13.5%
Expense	\$103,100	0	\$103,000	0	(\$100)	-0.1%
Equipment	\$13,700	0	\$9,500	0	(\$4,200)	-30.7%
Total	\$516,834	8	\$458,624	8	(\$58,210)	-11.3%
Regional Construction & Maintenance						
Salaries	\$4,099,666	103	\$3,683,617	102	(\$416,049)	-10.1%
Hourly Labor	\$173,789	0	\$199,049	0	\$25,260	14.5%
Expense	\$1,270,700	0	\$1,255,245	0	(\$15,455)	-1.2%
Equipment	\$73,750	0	\$118,988	0	\$45,238	61.3%
Total	\$5,617,905	103	\$5,256,899	102	(\$361,006)	-6.4%

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$7,306,097	162	\$6,590,278	160	(\$715,819)	-9.8%
Hourly Labor	\$203,195	0	\$340,073	0	\$136,878	67.4%
Expense	\$2,091,700	0	\$1,831,508	0	(\$260,192)	-12.4%
Equipment	\$96,975	0	\$171,282	0	\$74,307	76.6%
Total	\$9,697,967	162	\$8,933,141	160	(\$764,826)	-7.9%

Design and Development
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Administrative Manager	1	Permanent	J
Administrative Staff Assistant	2	Permanent	C
Architect	1	Permanent	J
Architect Intern	1	Term	G
CAD Technician	1	Permanent	D
CADD System Manager	1	Permanent	G
Carpenter	15	Permanent	E
Cnst & Mnt Superintendent	9	Permanent	I
Contract Specialist	1	Permanent	G
Contract Superintendent	1	Permanent	H
Contract Supervisor	7	Permanent	G
Contract Technician	1	Permanent	F
Design & Devel Div Chief	1	Permanent	DAS
Design & Develop Chief	2	Permanent	K
Electrical Engineer	1	Permanent	J
Engineering Design Technician	4	Permanent	E
Facility Maintenance Technician	16	Permanent	C
GIS Specialist	1	Permanent	H
GIS Technician	1	Permanent	F
Grounds Supervisor	1	Permanent	F
Heavy Equipment Operator	25	Permanent	E
Infrastructure Asset Pgm Analyst	1	Permanent	H
Infrastructure Asset Pgm Special	1	Permanent	H

Design and Development
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Infrastructure Asset Prgm Engine	1	Permanent	J
Land Surveyor	2	Permanent	H
Lead Carpenter	17	Permanent	F
Lead Equipment Operator	15	Permanent	F
Maintenance Assistant	1	Permanent	B
Maintenance Supervisor	13	Permanent	F
Mechanical Engineer	1	Permanent	J
Office Manager	1	Permanent	E
Project Engineer	8	Permanent	J
Pump Repair Specialist	1	Permanent	F
Pump Repair Supervisor	1	Permanent	G
Resource Technician	1	Permanent	D
Survey Specialist	2	Permanent	G
Survey Superintendent	1	Permanent	I
<i>Total</i>	160		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours 15

**Design and Development Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Begin implementation of Construction Process Review recommendations.

Design and Development Division Fiscal Year 2018 Budget Narrative

Design and Development (D&D) Administration & Design

Focus: Lead division efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust program (CART).

Purpose: Coordinate and advance division efforts in support of the Department's overall effort to design, build, and maintain infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Quality Control

Focus: Ensure contracted construction projects are completed in accordance with plans and specifications.

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Surveys

Focus: Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Infrastructure and Facilities Management

Focus: To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of MDC's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.

Purpose: The Division has construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators. This staff is responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The Division has facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office. The staff is responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

Fisheries Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration						
Salaries	\$712,540	13	\$693,507	13	(\$19,033)	-2.7%
Hourly Labor	\$168,053	0	\$212,274	0	\$44,221	26.3%
Expense	\$1,681,899	0	\$1,097,425	0	(\$584,474)	-34.8%
Equipment	\$20,800	0	\$107,450	0	\$86,650	416.6%
Total	\$2,583,292	13	\$2,110,656	13	(\$472,636)	-18.3%
Cold Water Hatcheries						
Salaries	\$1,221,587	37	\$1,165,494	37	(\$56,093)	-4.6%
Hourly Labor	\$84,543	0	\$88,125	0	\$3,582	4.2%
Expense	\$1,513,588	0	\$1,472,130	0	(\$41,458)	-2.7%
Equipment	\$2,180	0	\$84,400	0	\$82,220	3771.6%
Total	\$2,821,898	37	\$2,810,149	37	(\$11,749)	-0.4%
Stream Programs						
Salaries	\$554,800	11	\$529,557	11	(\$25,243)	-4.5%
Hourly Labor	\$89,250	0	\$89,250	0	\$0	0.0%
Expense	\$351,932	0	\$349,082	0	(\$2,850)	-0.8%
Equipment	\$3,750	0	\$740	0	(\$3,010)	-80.3%
Total	\$999,732	11	\$968,629	11	(\$31,103)	-3.1%
Warm Water Hatcheries						
Salaries	\$1,012,857	28	\$974,812	28	(\$38,045)	-3.8%
Hourly Labor	\$76,658	0	\$77,440	0	\$782	1.0%
Expense	\$909,220	0	\$994,705	0	\$85,485	9.4%
Equipment	\$2,750	0	\$49,950	0	\$47,200	1716.4%
Total	\$2,001,485	28	\$2,096,907	28	\$95,422	4.8%
Regional						
Salaries	\$3,218,112	68	\$3,069,950	68	(\$148,162)	-4.6%

Fisheries Fiscal Year Comparison

		<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional							
	Hourly Labor	\$217,806	0	\$237,197	0	\$19,391	8.9%
	Expense	\$416,973	0	\$445,026	0	\$28,053	6.7%
	Equipment	\$45,425	0	\$43,973	0	(\$1,452)	-3.2%
	Total	\$3,898,316	68	\$3,796,146	68	(\$102,170)	-2.6%
Total							
	Salaries	\$6,719,896	157	\$6,433,320	157	(\$286,576)	-4.3%
	Hourly Labor	\$636,310	0	\$704,286	0	\$67,976	10.7%
	Expense	\$4,873,612	0	\$4,358,368	0	(\$515,244)	-10.6%
	Equipment	\$74,905	0	\$286,513	0	\$211,608	282.5%
	Total	\$12,304,723	157	\$11,782,487	157	(\$522,236)	-4.2%

Fisheries
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Administrative Staff Assistant	1	Permanent	C
Administrative Staff Technician	1	Permanent	D
Aquaculture Biologist	1	Permanent	F
Aquaculture Specialist	2	Permanent	E
Aquatic Animal Health Specialist	1	Permanent	H
Aquatic Habitat Specialist	1	Permanent	H
Assistant Hatchery Manager	8	Permanent	F
Big River Specialist	1	Permanent	H
Fisheries Administrative Manager	1	Permanent	J
Fisheries Biologist	1	Permanent	F
Fisheries Division Chief	1	Permanent	DAS
Fisheries Field Operations Chief	2	Permanent	K
Fisheries Info Systems Mgr	1	Permanent	H
Fisheries Management Biologist	42	Permanent	G
Fisheries Pgms Supv	1	Permanent	I
Fisheries Programs Coordinator	2	Permanent	I
Fisheries Programs Specialist	2	Permanent	H
Fisheries Reg Prgms Supv	2	Permanent	H
Fisheries Regional Supervisor	8	Permanent	I
Fisheries Specialist	4	Permanent	E
Fisheries Staff Biologist	5	Permanent	G
Fisheries Training Coordinator	1	Permanent	G
Hatchery Manager	9	Permanent	H

Fisheries
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Hatchery Systems Manager	1	Permanent	J
Lead Facilities Management Tech	1	Permanent	E
Office Manager	1	Permanent	E
Resource Assistant	30	Permanent	C
Resource Technician	23	Permanent	D
Stream & Watershed Chief	1	Permanent	K
Stream Team Coordinator	1	Permanent	H
Volntr Water Qlty Coord	1	Permanent	H
<i>Total</i>	<i>157</i>		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	16
Hourly positions from 1301 to 1600 Hours	7
Hourly positions from Over 1600 Hours	11

**Fisheries Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Angler Recruitment, Retention, and Reactivation
- Specialty Sport Fishing

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Angler Recruitment, Retention, and Reactivation
- Specialty Sport Fishing

Implement a strategic approach to land acquisition to enhance habitat management and public access.

- Resource Management Focused on Priority Geographies

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Resource Management Focused on Priority Geographies
- Ecological Flow Regimes

Focus fish, forest, and wildlife management in identified priority geographies.

- Resource Management Focused on Priority Geographies

Fisheries Division Fiscal Year 2018 Budget Narrative

Fisheries Administration

Focus: Provide executive leadership and long range planning to address aquatic issues.

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state, direct and administer Division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible. We work with various partners to conduct youth and adult fishing clinics and related programs. We implement Department angler recruitment, retention, and reactivation efforts statewide. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours, and special events. During the balance of FY17 and into FY18, we will be working with other divisions and units within the Department as well as our partners and volunteers to implement and enhance the Department Angler Recruitment, Retention, and Reactivation Program. With the assistance of Information Technology (IT) staff, we are developing enhanced data processing and data management capabilities in several program areas.

Fisheries Division staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, Bass Anglers Sportsman Society (BASS), etc.). Various publications, most notably our popular annual *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with Outreach & Education Division staff, we draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *A Summary of Missouri Fishing Regulations*. In partnership with the Missouri Department of Natural Resources and the Conservation Federation of Missouri, we lead the highly regarded Stream Team program. This program engages Missouri citizens through workshops, trainings and special events (i.e.: litter pick-ups, etc.). This active and highly regarded Stream Team program has approximately 4,300 active teams, who volunteer more than 160,000 hours valued at \$3.8 million dollars of service dedicated to Missouri streams in calendar year 2016. The volunteers conduct water quality monitoring, clean up trash, plant trees and stencil storm drains. Fisheries staff is actively involved in efforts to reduce and better manage infrastructure on Department areas. Working with Design and Development Division and using Sport fish Restoration (SFR) funding to cover 75% of the costs, we continue renovation and modernization efforts throughout both our warm water and cold water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-

Fisheries Division Fiscal Year 2018 Budget Narrative

effective manner possible for many years to come.

Fisheries Division staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other Priority Watersheds (PWS). We have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Beginning in FY18 Fisheries Division proposes to expand our monitoring efforts to establish baseline data within PWS and CCS areas, so success can be documented. Fisheries staff are responsible for providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Division staff work on a variety of invasive species issues, from interagency coordination of Asian carp management and control, to efforts to limit the spread of the invasive alga, *Didymosphaenia geminate*, to working with private landowners on hydrilla control and management. Ongoing efforts include enhanced biosecurity at all Department hatcheries, working with Resource Science Division (RSD) staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, hydrilla, goby spp., crayfish, zebra mussels, and didymo). We also play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control. At Maramec Spring Hatchery, we are continuing studies to reduce the rate of parasitism on rainbow trout by parasitic copepods. Given our positive results, we have discussed similar efforts with private producers.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries Division staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management, and our overall culture and propagation program. Monitoring and recovery efforts are focused on a variety of aquatic species including: Niangua darters, lake sturgeon, Ozark and eastern hellbenders, Topeka shiners, Ozark cavefish, alligator gar and several mussel species. In many cases, these efforts are conducted in close coordination with RSD staff and personnel from a variety of partner agencies and non-governmental organizations (NGO). Fisheries Division employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery.

Fisheries Division efforts under terrestrial portions of this program are conducted in support of the work of other divisions. However, we do manage terrestrial habitats on selected areas (e.g., Blind Pony CA). Fisheries Division employees conduct or assist in a variety of terrestrial projects including: fire suppression, deer management, Chronic Wasting Disease (CWD) monitoring, elk management, black bear monitoring, patch-burn grazing, prescribed burning, and bottomland and riparian forest management. We are an active partner in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. We are also taking a leadership role in efforts to better understand and apply patch-burn grazing as a land management tool on selected Department areas.

Fisheries Division Fiscal Year 2018 Budget Narrative

Fisheries Division is the lead on efforts to develop close-to-home fishing opportunities through our Community Assistance Program (CAP). Through this program, we currently provide public access and enhanced fishing opportunities, working with 120 partners to cooperatively manage 171 public lakes, 42 stream accesses, four lake access areas, and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties, and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services, and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 34 locations statewide.

Fisheries Division staff actively participate in (and often lead) a variety of outreach efforts. We work with various partners to conduct youth and adult fishing clinics and related programs. In FY16, 355 fishing events with 29,000 participants were conducted statewide. During the balance of FY17 and into FY18, we will be working with other divisions and units within the Department as well as our partners and volunteers to implement and enhance the Department Angler Recruitment, Retention, and Reactivation Program.

Staff is actively involved in employee training and development, new and revised Department policies, the Performance Management process and the Individual Development Plan (IDP) process. Fisheries Division employees are our greatest asset. We work closely with employees to ensure that they understand fully what is expected of them and give them every opportunity to fulfill those expectations and enjoy a positive work experience. Good communication and effective mentoring are key elements of our efforts to build a better workforce and fulfill our mission in a cost-effective manner.

Fisheries Division staff is actively involved in development and presentation of training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through annual work plans and the Individual Development Plan (IDP). Every employee in Fisheries Division has an IDP and they are regularly reviewed and discussed between employee and supervisor. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder engagement. Where appropriate, we are offering training to both internal and external partners, involving outside trainers and taking advantage of training offered by other agencies (e.g., United States Fish and Wildlife Service (USFWS) hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through Human Resources Division and others.

Fisheries Division Fiscal Year 2018 Budget Narrative

Cold Water Hatcheries

Focus: Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff at the five cold water hatcheries (Shepherd of the Hills, Maramec Spring, Bennett Spring, Roaring River, and Montauk hatcheries) raise rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four trout parks (Maramec Spring, Bennett Spring, Roaring River, and Montauk) that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 160,000 trout are stocked into 16 of our 21 trout management areas and 34 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff are involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across southern Missouri. More recently, we have enhanced close-to-home fishing opportunities by partnering with cities and counties by stocking rainbow trout in select Community Assistance Program (CAP) lakes to provide quality winter fisheries in and around cities and towns statewide.

Fisheries Division Fiscal Year 2018 Budget Narrative

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Eastern and Ozark hellbenders). Efforts to enhance trout culture are also ongoing. For example, at Maramec Spring Hatchery, we are conducting a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods. Pending positive results, we will discuss similar efforts with private producers. Staff at Shepherd of the Hills Fish Hatchery are participating in a trout genetics study to improve trout populations in Missouri. We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will place an increased emphasis on aquatic invasive species control and management during FY18.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources – State Parks (MDNR) and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corps of Engineers, U.S. Forest Service [USFS], National Park Service [NPS], etc.) and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH). Our staff works closely with our partners at NNFH to use the fish raised at this facility to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

As noted above, Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Service hatchery training), Human Resources Division, and other providers.

Fisheries Division Fiscal Year 2018 Budget Narrative

Warm Water Hatcheries

Focus: Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff from four warm water hatcheries (Lost Valley, Hunnewell, Chesapeake, and Blind Pony) are responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education. Staff also play a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries, as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with Resource Science Division staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Fisheries Division staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water hatchery staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, zebra mussels, crayfish, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species. We will consider an increased emphasis on aquatic invasive species control and management during FY18.

Warm water hatchery staff have a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, and pallid sturgeon).

Fisheries Division Fiscal Year 2018 Budget Narrative

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) development and implementation.

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister agencies on the development and management of sport fisheries in waters owned and operated by the Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide. We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species, such as the endangered pallid sturgeon. Staff work closely with our partners at Neosho National Fish Hatchery (NNFH) on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

As noted above, Fisheries Division staff is actively involved in the development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Services hatchery training), Human Resources Division, and other providers.

Stream Unit Programs

Focus: Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff from Fisheries Division, other Department divisions and units, sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Meeting the Priorities:

Stream Unit staff play an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal agencies, county and local government personnel, volunteer monitors, and selected Forest Keepers, Master Naturalists, etc.

Fisheries Division Fiscal Year 2018 Budget Narrative

Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

As noted above, Stream Unit staff have taken a leadership role in our efforts to prioritize watersheds and identified Comprehensive Conservation Strategy (CCS) priority geographies for enhanced program focus. Staff have been instrumental in developing and validating effective and inexpensive stream bank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.). Stream Unit staff is leading our efforts to coordinate with the Corps of Engineers and Missouri Conservation Heritage Foundation (MCHF) to continue implementation of a successful stream mitigation methodology in Missouri, work with regional Resource Science Division and Policy Coordination Unit staff to review National Pollutant Discharge Elimination Systems (NPDES) and Section 404/401 permits, and work with the Missouri Department of Natural Resources (MDNR) and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Stream Unit staff are responsible for a highly regarded Stream Team program, working with approximately 4,300 active teams and resulting in more than 160,000 hours of volunteer labor dedicated to Missouri streams in calendar year 2016. Working with MDNR, the Conservation Federation of Missouri (CFM), and other partners staff engage the public in aquatic resource conservation issues, work to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition, and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff work to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

Fisheries Division staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and has recently been expanded to include training in the use of new watershed prioritization methodologies, natural resource marketing, and staff training in water quality monitoring. Stream Unit staff offer training sessions focused on stakeholder involvement, which is available to staff from across the Department and from other natural resource agencies, further expanding our role as a national leader in stream and watershed management.

Fisheries Division Fiscal Year 2018 Budget Narrative

Fisheries Regional Programs

Focus: Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible. Regional staff work with various partners to implement and conduct the Department angler recruitment, retention, and reactivation program, youth and adult fishing clinics, and related programs.

Fisheries regional staff play a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, Asian carp, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY18.

Regional staff work closely with their Protection Division counterparts on a variety of enforcement issues. They assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, Chronic Wasting Disease (CWD) monitoring, etc.) Regional personnel are instrumental in the development and review of proposed regulation changes and also helping to "...educate, then regulate..." to better meet the mission of the Department.

Fisheries Division Fiscal Year 2018 Budget Narrative

Regional staff are responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds. As stated above, Fisheries Division staff have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Regional staff continue to provide technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 1,078 lake and stream areas for public fishing, including over 155 miles of coldwater fisheries.

Continuing a long history, regional staff conduct a variety of monitoring and evaluation projects to gage the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskellunge, etc.) and stream (e.g., smallmouth bass, rock bass (goggle-eye)) sport fisheries, as well as a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Current efforts to better understand sport fish populations and develop new management prescriptions and related regulations include: catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake, and trout in selected southern Missouri streams.

Staff oversee access sites in the Missouri River Unit and play a leadership role in efforts to acquire, develop, and manage a variety of public access facilities on both Department areas and through our Community Assistance Program (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

For the most part, Fisheries Division efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Fisheries Division employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, feral hog control, CWD monitoring, prescribed burning and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff have also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff have begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan. We continue to work with Department staff and the Department Administration to further the understanding and implementation of

Fisheries Division Fiscal Year 2018 Budget Narrative

ecological flow guidelines with Department projects.

Regional staff work with Stream Unit, Resource Science Division, and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System and Section 404/401 permits and work with MDNR and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Fisheries regional staff provide technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff work closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff are actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams. Staff have expanded their use of geographic information system (GIS) tools and related information to select and better define focus watersheds. Staff are working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the Corps of Engineers, Missouri Conservation Heritage Foundation (MCHF), The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS) and personnel from other divisions and units within the Department. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships. Regional staff have been successful in capturing grant funds from a variety of sources with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF) funding in the Bull Shoals and Norfork lake watersheds and the Meramec River Basin. Additional funding has been received or is anticipated for projects on prairie areas in west-central Missouri. During the balance of FY17 and into FY18, we will continue work to revise, update, and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are committed to working with Missourians to successfully implement the Department Angler Recruitment, Retention, and Reactivation program and highlight specialty sport fisheries across the state (i.e.: paddlefish, striped bass, walleye, etc.).

Fisheries regional staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Forestry Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Admininstration and Nursery						
Salaries	\$844,872	19	\$804,523	19	(\$40,349)	-4.8%
Hourly Labor	\$327,972	0	\$286,918	0	(\$41,054)	-12.5%
Expense	\$769,055	0	\$838,722	0	\$69,667	9.1%
Equipment	\$32,525	0	\$48,262	0	\$15,737	48.4%
Total	\$1,974,424	19	\$1,978,425	19	\$4,001	0.2%
Statewide Programs						
Salaries	\$690,844	14	\$669,302	14	(\$21,542)	-3.1%
Hourly Labor	\$86,787	0	\$89,625	0	\$2,838	3.3%
Expense	\$3,106,594	0	\$2,256,938	0	(\$849,656)	-27.4%
Equipment	\$8,000	0	\$73,500	0	\$65,500	818.8%
Total	\$3,892,225	14	\$3,089,365	14	(\$802,860)	-20.6%
Regional						
Salaries	\$6,811,341	184	\$6,385,003	184	(\$426,338)	-6.3%
Hourly Labor	\$423,261	0	\$426,036	0	\$2,775	0.7%
Expense	\$2,211,579	0	\$2,345,427	0	\$133,848	6.1%
Equipment	\$159,475	0	\$124,769	0	(\$34,706)	-21.8%
Total	\$9,605,656	184	\$9,281,235	184	(\$324,421)	-3.4%
Total						
Salaries	\$8,347,057	217	\$7,858,828	217	(\$488,229)	-5.8%
Hourly Labor	\$838,020	0	\$802,579	0	(\$35,441)	-4.2%
Expense	\$6,087,228	0	\$5,441,087	0	(\$646,141)	-10.6%
Equipment	\$200,000	0	\$246,531	0	\$46,531	23.3%
Total	\$15,472,305	217	\$14,349,025	217	(\$1,123,280)	-7.3%

Forestry
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Accounting Technician	1	Permanent	D
Administrative Staff Assistant	7	Permanent	C
Community Forester	8	Permanent	G
Excess Property Specialist	1	Permanent	E
Excess Property Technician	2	Permanent	D
Fire Program Asst Supervisor	1	Permanent	H
Forest Entomologist	1	Permanent	H
Forest Management Chief	2	Permanent	K
Forest Management Technician	1	Permanent	E
Forest Nursery Manager	1	Permanent	F
Forest Nursery Supervisor	1	Permanent	I
Forest Pathologist	1	Permanent	H
Forestry Admin Technician	1	Permanent	D
Forestry Administrative Manager	1	Permanent	J
Forestry District Supervisor	5	Permanent	H
Forestry Field Programs Supv	6	Permanent	I
Forestry Programs Specialist	2	Permanent	H
Forestry Regional Supervisor	8	Permanent	I
Office Manager	1	Permanent	E
Public Service Assistant	1	Permanent	B
Resource Assistant	72	Permanent	C
Resource Forester	46	Permanent	G
Resource Forester Assistant	5	Permanent	E

Forestry
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Resource Technician	41	Permanent	D
State Forester/Forestry Div Chf	1	Permanent	DAS
<i>Total</i>	217		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	24
Hourly positions from 1301 to 1600 Hours	7
Hourly positions from Over 1600 Hours	11

**Forestry Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Communicate to citizens the benefits of trees utilizing the Trees Work campaign through special events, paid advertisement, and the Trees Work web site.
- Communicate key pest messages to Missourians to slow the spread of invasive plants, diseases, insects, and promote management strategies.
- Promote the Call Before You Cut program designed to inform landowners concerning the benefits and value of the forest resources on their property and to encourage and support sustainable forest management practices.
- Promote the Missouri Forestkeepers Network which engages nearly 3,000 citizens in activities designed to monitor local forest health and provides multiple educational sessions annually to Forestkeeper members.
- Partner with the Missouri Community Forestry Advisory Council to annually promote and implement the Arbor Day Poster contest to all 5th graders in the state. Each year the poster theme focuses on the benefits trees provide daily to all.
- Provide a free tree seedling to every 4th grade student in the state to promote the importance of trees and their conservation value.
- Continue implement a first detector training program to give citizens an opportunity learn about and report on invasive forest pests.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Continue to support regional efforts to secure one new Tree City USA certified community in each region, each year for four more years as part of the 2016 40th anniversary program goal of 40 new certified communities.
- Promote Arbor Day celebrations as a way to promote and enhance community forests.
- Continue to partner with Forest ReLeaf of Missouri to provide the Treekeepers program that requires participants to complete several hours of training related to proper care of community trees and culminates in each Treekeeper contributing volunteer hours to assist with community tree care projects.
- Continue to work with Beyond Housing in their 24:1 project communities to reach underserved municipalities the priority urban geography in north part of the St. Louis metropolitan area.
- Seek opportunities to partner with Community Conservation Planners and Urban Wildlife Biologists in Private Land Services and Wildlife Divisions.
- Award Tree Resource Improvement and Maintenance (TRIM) grants to communities for tree care on public properties.

Forestry Division Fiscal Year 2018 Budget Narrative

- Continue to support the U.S. Forest Service urban forest inventory and analysis (FIA) effort to implement plot installation in priority urban geographies.

Implement a strategic approach to land acquisition to enhance habitat management and public access.

- Where appropriate, seek funds from the U.S. Forest Service *Forest Legacy Program* to add high priority lands to existing state land areas for the benefit of all Missourians.
- In priority geographies, recommend purchase of key tracts of land to expand existing Conservation Areas.
- Identify key partners who are willing to support acquisition or other strategies that ensure habitat management and public access.
- Promote the newly launched Missouri Outdoor Recreational Access Program to private landowners and/or cooperators that may have an interest in public access to their property.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Support the Missouri Forest Products Association's Missouri Master Logger Certification (MLC) program and the Professional Timber Harvester (PTH) training to encourage greater participation across the state. Continue outreach to promote the PTH training and the MLC program.
- Promote the use of Master Loggers and PTH trained loggers to landowners and consulting foresters.
- Utilize appropriate best management practices (BMP) to protect soil from erosion during timber sales, fire line construction, cropping systems, and other practices that create soil disturbance for projects on state land and promote the use of BMPs on private land.
- Continue to work with Missouri Forest Products Association to implement a Logging Certificate curriculum which includes training concerning best management practices for erosion control during logging operations.

Focus fish, forest, and wildlife management in identified priority geographies.

- Work inter-divisionally and with partners to plan and implement conservation practices within Comprehensive Conservation Strategy (CCS) geographies. In addition, every region will provide focused program delivery in their Region's approved Priority Forest Landscape.
- Implement the Missouri Managed Woods program to increase the acreage of classified forest croplands and certification of private forests through the American Tree Farm System.
- Advance certification of MDC forested lands through the Sustainable Forestry Initiative.
- Communicate to special interest groups the purpose and importance of certification for Missouri's forests.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Continue to recruit foresters through the use of two Resource Forester Assistant hourly positions and two forestry intern positions. These positions will allow the agency to engage graduates or future graduates from forestry programs and introduce them to the total rewards package of working for the Department.

Forestry Division Fiscal Year 2018 Budget Narrative

Forestry Administration

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Forestry administration efforts support all of the major program areas in the Division by providing overall coordination and support.

Meeting the Priorities:

Forestry Administration will provide guidance to field operations on Agency fish, forest, and wildlife priorities on both public and private forests and associated lands and ensure staff have the tools and resources to be effective. Implementation of the Sustainable Forestry Initiative on state forests and Missouri Managed Woods on private land will be ensured through training and regular field inspections. In addition, technical training on insect and disease, management of unique natural communities, invasive species, and all other program areas will be made available to staff.

Administrative staff will also work with other divisions to develop and implement critical fish, forest, and wildlife plans for the Agency. These include area plans, endangered species plans, fire policy, and outreach. The division also has a strong stake in digital technology and will continue to work with Information Technology (IT) staff on geographic information systems for monitoring accomplishments and inventory systems for the division and agency.

Program Emphasis for FY18:

Forestry Division is actively engaged with Human Resources to solve recruitment issues for a variety of forester positions. Forestry Division Leadership will continue to recruit foresters through two Resource Forester Assistant hourly positions and two forestry intern positions. These positions will allow the Agency to engage recent graduates or future graduates from forestry programs and introduce them to the total rewards package of working for the Department. It is hoped that by engaging these young professionals early in their career, they will gain valuable experience and want to stay and move up within the agency.

Nursery

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.

Purpose: Support of the George O. White State Forest Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest

Forestry Division Fiscal Year 2018 Budget Narrative

Conservation Areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Meeting the Priorities:

The George O. White State Nursery will enhance wildlife habitat and water quality through the production of nearly three million seedlings annually. Most seedlings are planted on private land for a variety of conservation objectives. These include critical habitat needs for quail and upland birds, along with riparian reforestation to improve stream bank stability for water quality benefits. The nursery also serves as a grow-out station for special plant needs of other divisions.

Enhancing the conservation value at the nursery will provide additional outreach. The nursery has great history and works with over 10,000 customers annually. Continue to work on the development of a self-guided tour which promotes the unique history and benefits to fish, forest, and wildlife of the State Nursery for Missourians. Customers and visitors will develop a greater understanding of the conservation value of the nursery for the state.

The nursery has a long standing role in developing a conservation ethic in youth. Each 4th grade student in the state will receive a free seedling in celebration of Arbor Day. Numerous youth groups can request free trees for group planting projects.

Program Emphasis for FY18:

Nursery staff will work with Division Administration and Design and Development to move forward with critical improvements for water quality protection, safety, efficient energy use, and management needs to remain cost effective and functioning at full capacity. Improvements to protect soil and improve water quality were identified in a feasibility study completed in FY17.

Nursery staff will work with Division Administration and Design and Development to complete a feasibility study looking at the aging cooling system currently used for seedling storage.

State Land

Focus: To have healthy, sustainable forest and woodland communities on public land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy and resilient natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Forestry Division Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The State Land Program Supervisor will ensure that forest management on state land is meeting sustainability and agency guidelines. Maintaining the state land inventory schedule, continuous forest inventory plots, site reviews, and training of staff will ensure management is creating healthy diverse forests for wildlife habitat, wood products, recreation opportunities, and clean water. The Program Supervisor will provide continued coordination with other Divisions and the U.S. Fish and Wildlife Service regarding state land management activities and endangered species.

Program Emphasis for FY18:

An audit will be conducted early FY18 to ensure the program meets the guidelines for certifying forest land under the Sustainable Forestry Initiative.

Outreach and Communication

Focus: To have healthy, sustainable trees, forest and woodlands on all lands throughout the state of Missouri for future generations to understand and value in urban and rural areas.

Purpose: The Outreach and Communication coordinator will provide support to all Forestry Division's program areas to implement communication plans and coordinate with other divisions for delivery of key forestry messages.

Meeting the Priorities:

The Outreach and Communications Program Supervisor will coordinate the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests. Missourians will gain a better understanding of the need for sustainable forest management to enhance wildlife habitat, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities.

A close working relationship will be maintained with Outreach and Education Division to blend forestry messages into statewide publications and web pages. Coordination on Forestry's initiatives such as Trees Work and Call Before You Cut will assist in developing a conservation ethic and raise awareness about sound timber sale practices and land management.

Directed outreach on programs intended to engage urban residents in conservation activities will be emphasized. Partner organizations such as the Missouri Forestkeepers Network and the Forest and Woodland Association of Missouri provide opportunities to engage the public in tree health monitoring activities and the Missouri Tree Farm Program respectively.

Forestry Division Fiscal Year 2018 Budget Narrative

Program Emphasis for FY18:

Trees Work outreach efforts will continue through avenues to reach a wide array of Missourians. This program will also focus on outreach associated with community forestry and forest products programs along with outreach for Call Before You Cut to reach landowners thinking about a timber sale.

Community Forestry

Focus: To have more communities experiencing economic benefits and an enhanced quality of life from healthy community forests and to increase Missouri citizens' awareness of the values and benefits our community forests provide and the importance of good tree care to maintain these benefits.

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property, in their neighborhoods, and in their communities. We also want communities and developers using conservation principles in the design of projects.

Meeting the Priorities:

The Community Forestry program provides state-wide coordination to promote the social benefits, economic value, and management needs of community trees. Increased emphasis is placed in key urban areas including St. Louis, Kansas City, Columbia, and Springfield. All Missouri communities can access technical assistance, tree planting plan services, and grant opportunities for tree planting and care through this program. The program will continue to provide the Tree Resource Improvement and Maintenance grants to communities in Missouri.

Community Foresters will coordinate with all divisions for consistent delivery of services to citizens, elected officials, and tree care industry professionals. Their combined efforts will ensure key messaging and services reach city planners and concerned citizens.

Forestry Division will continue coordination with the Missouri Community Forestry Council to interact with local government, state and private professionals practicing community forestry. Work with this group and others such as Forest ReLeaf of Missouri will help improve, protect, and expand the state's community forests.

Program Emphasis for FY18:

The Community Forestry Program Supervisor will continue work with Resource Science Division and the U.S. Forest Service to install forest inventory plots in urban areas as part of the national Forest Inventory and Analysis program. MDC support will allow for more communities to participate, and for a compressed window to install the initial plots, providing baseline information quicker. Accurate urban tree data is critical to determine species, distribution, and age of the urban forest and help us better

Forestry Division Fiscal Year 2018 Budget Narrative

develop a threat and needs assessment of the resource. Forestry Division is continuing work with Beyond Housing in an urban priority landscape in the St. Louis area for greater outreach and presence in an urban economically challenged area and promoting the goal of 40 new Tree City USA Communities.

Fire

Focus: To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public about negative impacts of wildfire and potential damage to life and property.

Meeting the Priorities:

Wildfire control is critical for healthy forests and the protection of lives and property. Prevention efforts will be emphasized and educational information will be shared with staff for use on a regional basis.

The Fire program will continue to coordinate training and distribution of equipment to rural fire departments for wildfire control. Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance will be provided through the state *Volunteer Fire Assistance* matching grant program will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency to reduce our time spent on detection and initial attack of wildfires.

The Division will lead the Agency in prescribed burn management guidance and training. In working with other divisions, fire policy will be updated and implemented to ensure safety for staff and the public. Planning guidelines will ensure that fire is used wisely and meets the desired objectives in natural community management. Critical to success will be maintaining fire qualification standards. Appropriate experience levels will be documented and reviewed. Opportunities for added leadership experience will be coordinated through the western fire program along with instate fire experience.

Program Emphasis for FY18:

Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program to ensure communities are prepared and understand the resources needed to be safe and efficient. New firing techniques for landscape scale prescribed burns will be explored for safer more efficient burns that meet management objectives.

Forestry Division Fiscal Year 2018 Budget Narrative

Forest Products

Focus: To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as bioenergy.

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's private land forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result.

Meeting the Priorities:

The Forest Products program strives to train loggers in areas of best management practices, safety and basic forest management. Along with our vision to use trained loggers on all state land sales, the utilization of trained loggers on all private land sales is also desired. Department staff emphasizes the use of trained loggers when providing timber sale assistance to landowners and promote their use to consulting foresters on sales they manage.

Improving forest health and maintaining quality water are two critical aspects of logger training. These two elements are emphasized during training to help loggers improve their care of the state's forested natural resources. The Division will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the Professional Timber Harvester (*PTH*) training program and the Missouri Master Logger Certification program. The Missouri Master Logger Certification program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the *Missouri Master Logger Certification* program and encourage greater use of loggers which have earned this designation. Through the *PTH* program, loggers receive training designed to improve sustainable harvesting techniques, along with the need for best management practices, and encourage their installation. In addition, the Forest Products Program Supervisor will continue to work with Missouri Forest Products Association to provide funds to support a Loggers Certificate to train new loggers in their profession.

Program Emphasis for FY18:

The Forest Products Program Supervisor will work with rural schools to install wood burning heating systems through the Fuels-for-Schools program. The program provides competitive grants to local schools and requires the development of a plan. Program benefits include developing a new wood product market, an efficient cheaper to run system for schools, and added demonstration of the value of trees.

**Forestry Division
Fiscal Year 2018 Budget Narrative**

Private Land and Planning Program

Focus: To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and MDC mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Meeting the Priorities:

Forestry Division is dedicated to private landowner outreach and forestry assistance. The Division will continue to provide leadership in implementing work in priority forest landscapes. Emphasis in the priority geographies identified in the Department's Comprehensive Conservation Strategy and Forest Action Plan will ensure that management is focused in areas of greatest need and benefit. Staff will work collaboratively with other divisions to provide a unified approach to reaching landowners in these special places.

Support will be provided to advance several initiatives which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri, *Call Before You Cut*, and implementation of American Tree Farm® standards for enrolled Missouri Tree Farms.

The Division will work with Private Land Services Division and others to lead the agency in the implementation of the new Missouri Managed Woods program.

Program Emphasis for FY18:

Efforts in will be focused on enrolling landowners into the Missouri Managed Woods program and increasing the acreage of certified private forest land into the American Tree Farm® system which will advance private forestland management in the state. A long term target of enrolling 500,000 forested acres will triple the acreage currently enrolled in the Missouri Tree Farm program.

Forestry Division Fiscal Year 2018 Budget Narrative

Forest Health

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

Meeting the Priorities:

Missouri forests are under constant threat from native and exotic insect and disease threats. A mission of the Forest Health staff is to provide training and raising awareness of these issues. Program staff work with field staff, the public, and partners to diagnose and provide management recommendations for insect and disease questions. They work statewide to document, evaluate, and gain a better understanding of the issues facing Missouri's trees and forests.

Forest Health staff maintain a diagnostic lab providing assistance both internally and externally for forest pest identification. Staff continue to work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for thousand cankers disease (TCD) of black walnut, emerald ash borer (EAB), and other emerging forest health/pest issues.

Coordination with the Missouri Department of Agriculture, the United States Department of Agriculture Animal and Plant Health Inspection Service - Plant Protection and Quarantine, and other agencies on pest surveys and other activities will continue to address EAB, the threat of TCD of black walnut and other invasive pests.

Forest Health staff have the lead responsibility coordinating outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners. Brochures and other publications are updated regularly. Field events are scheduled at popular woodworking tradeshow and partners are engaged to have a coordinated effort to address invasive forest pest.

Program Emphasis for FY18:

Forest Health staff, in conjunction with the University of Missouri, will conduct research to determine if the fungus associated with TCD of black walnut is already present in Missouri on other insect species. Continued monitoring of suspect trees for TCD, gypsy moth trapping, emerald ash borer, and research on rapid white oak mortality will be critical.

Forestry Division Fiscal Year 2018 Budget Narrative

Regional

Focus: To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing Division goals. Staff deliver all of the major programs (State Land, Private Land, Outreach, Community Forestry, Fire, Forest Products, Forest Health, and Private Land/Emerging Issues) in accordance to the need in their assigned area of responsibility.

Meeting the Priorities:

Forestry staff will strive for excellence in maintaining healthy forests on public lands and privately owned forests. Implementation of sound practices on state forests based on inventory data will enhance forest health, increase age structure, improve water quality, provide habitat for wildlife, and outdoor recreational opportunities. Public support during area management will be maintained through direct contact with neighbors to MDC areas.

Public lands will be monitored for forest health issues and maintained for public use. Staff will annually monitor, through general reconnaissance, all management compartments for significant forest health issues which may emerge in between scheduled inventories and recommend corrective action when needed. Areas will be maintained to proper levels as outlined in policy to invite public use and provide opportunities for dispersed primitive outdoor recreational opportunities.

Staff will work with landowners and the public through on-site visits, field days, workshops, fairs, and school programs to promote the need for sound forest management.

Forestry staff will assist other divisions in critical projects. These include assistance with bear research, chronic wasting disease monitoring, bat monitoring, feral hog trapping, and others. Staff are actively engaged in protecting forests from threats such as invasive plants and monitoring for insect and disease outbreaks.

Program Emphasis for FY18:

Field staff will be on the front lines to deliver the Missouri Managed Woods program to landowners. An emphasis will be placed on implementing forest inventory prescriptions and conducting post timber sale habitat work for several timber sales that occurred in the previous year. Staff will explore contracting more services on state land such as area maintenance and forest inventories to free up time to do additional management work on public and private land.

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration						
Salaries	\$190,017	4	\$180,974	4	(\$9,043)	-4.8%
Hourly Labor	\$49,580	0	\$49,580	0	\$0	0.0%
Expense	\$39,700	0	\$33,700	0	(\$6,000)	-15.1%
Equipment	\$3,000	0	\$9,870	0	\$6,870	229.0%
Total	\$282,297	4	\$274,124	4	(\$8,173)	-2.9%
Health Insurance						
Fringe Benefits	\$12,275,145	0	\$11,486,753	0	(\$788,392)	-6.4%
Total	\$12,275,145	0	\$11,486,753	0	(\$788,392)	-6.4%
Vendor Apparel						
Expense	\$450,000	0	\$450,000	0	\$0	0.0%
Total	\$450,000	0	\$450,000	0	\$0	0.0%
Compensation and Benefits						
Salaries	\$251,087	5	\$318,844	6	\$67,757	27.0%
Expense	\$397,735	0	\$214,235	0	(\$183,500)	-46.1%
Total	\$648,822	5	\$533,079	6	(\$115,743)	-17.8%
Employee Relations						
Salaries	\$287,487	5	\$256,260	5	(\$31,227)	-10.9%
Hourly Labor	\$25,920	0	\$24,973	0	(\$947)	-3.7%
Expense	\$204,095	0	\$145,110	0	(\$58,985)	-28.9%
Total	\$517,502	5	\$426,343	5	(\$91,159)	-17.6%
Recruitment and Selection						
Salaries	\$347,334	7	\$230,964	6	(\$116,370)	-33.5%
Hourly Labor	\$96,000	0	\$88,000	0	(\$8,000)	-8.3%
Expense	\$267,070	0	\$239,130	0	(\$27,940)	-10.5%
Total	\$710,404	7	\$558,094	6	(\$152,310)	-21.4%

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$1,075,925	21	\$987,042	21	(\$88,883)	-8.3%
Fringe Benefits	\$12,275,145	0	\$11,486,753	0	(\$788,392)	-6.4%
Hourly Labor	\$171,500	0	\$162,553	0	(\$8,947)	-5.2%
Expense	\$1,358,600	0	\$1,082,175	0	(\$276,425)	-20.3%
Equipment	\$3,000	0	\$9,870	0	\$6,870	229.0%
Total	\$14,884,170	21	\$13,728,393	21	(\$1,155,777)	-7.8%

Human Resources
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Administrative Staff Assistant	2	Permanent	C
Compensation/Benefits Manager	1	Permanent	K
Employee Relations Manager	1	Permanent	K
Employment Manager	1	Permanent	K
HR Benefits Analyst	1	Permanent	E
HR Compliance Coordinator	1	Permanent	F
HR Data Analyst	1	Permanent	F
HR Division Chief	1	Permanent	DAS
HR Recruitment Technician	1	Permanent	D
HR Technician	1	Permanent	D
HRIS Coordinator	1	Permanent	J
Human Resources Analyst	1	Permanent	G
Human Resources Specialist	3	Permanent	H
Natural Resource Assistant	2	Term	E
Office Manager	1	Permanent	E
Safety Coordinator	1	Permanent	I
Training & Development Coord	1	Permanent	I

Human Resources
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
<i>Total</i>	21		

Note: Hourly Labor request includes:

Hourly positions from Over 1600 Hours 3

**Human Resources Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- The Department must maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing, talented workforce. Human Resources Division has oversight of Total Rewards policies and strategies, including job classification and salary administration, health insurance, and retirement benefits.

Human Resources Division Fiscal Year 2018 Budget Narrative

Human Resources Administration

Focus: Supports human resource services and programs throughout the Department to ensure we are considered an “employer of choice.”

Purpose: Coordinate day-to-day activities of Human Resources Division including compensation and benefits, employee relations, human resources information system, recruitment and selection, safety, and training and development. All Human Resources Administration staff is headquartered at the Central Office.

Meeting the Priorities:

Human Resources Administration facilitates the divisional account structure which consists of six accounts (1) Human Resources, (2) Health Insurance, (3) Vendor Apparel, (4) Compensation and Benefits, (5) Employee Relations (includes Professional Development and Safety), and (6) Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Health Insurance

Focus: Provides a cost effective health insurance plan for employees, retirees, and their dependents.

Purpose: Funds the Commission’s contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department’s employees, retirees, and their dependents while maintaining the viability of the Plan.

Meeting the Priorities:

The Conservation Employees’ Benefits Plan is providing an affordable, sustainable and competitive health insurance benefit for Department employees, retirees, and dependents. Human Resources and the Board of Trustees will continue to assess the current and projected financial performance of the Plan.

Human Resources Division Fiscal Year 2018 Budget Narrative

Vendor Apparel

Focus: Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure Department staff are recognized as Department employees.

Purpose: Employee and volunteer approved uniforms and apparel are provided to ensure employees and Department representatives are readily identifiable to the public.

Meeting the Priorities:

Department-provided clothing allowances are meant to help offset the cost of required apparel but, not necessarily purchase every item on behalf of an employee. It is the Department's expectation that employees are responsible for being neat and dressed in job appropriate attire.

Compensation and Benefits

Focus: Attract and retain a high-performing, talented workforce by utilizing compensation and benefit mechanisms such as salary administration, health insurance, retirement, and leave benefits.

Purpose: In addition to salaries, leave, health and retirement benefits, MDC provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Meeting the Priorities:

A Department-wide job study will collection of position data from a statistically significant number of employees in each job title, developing and editing job descriptions, gathering salary survey data from public and private employers, and preparing a final report of recommended classifications, salary ranges, and salary administration for Department positions.

Human Resources Division Fiscal Year 2018 Budget Narrative

Employee Relations (includes Professional Development and Safety)

Focus: Ensure employees are provided information regarding training opportunities, are made aware of Department/state/federal benefits, and are treated in a fair, firm, and consistent manner throughout the course of their career.

Purpose: Coordinate the day-to-day activities of the Employee Relations unit including Professional Development Academy and Safety. Each program has specific responsibilities to include in part: policies and procedures, investigations, employment law, Division budget, Family and Medical Leave Act (FMLA), shared leave, tax compliance, Professional Development Steering Committee, and statewide/regional Safety Committees.

Meeting the Priorities:

The Department has embraced the concept that everyone is a leader and leaders come with many styles and diverse qualities. It is the responsibility of each leader to encompass the Department's Mission, Vision, and Value statements and ensure their training programs are successful. The goal is to maximize the talents of every employee while providing them educational and situational opportunities.

Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Focus: Attract, engage and retain top talent through a culture that prepares potential employees for careers in conservation-related fields, encourages career development of existing staff, and promotes diversity throughout the Department.

Purpose: To provide a challenging work environment that encourages employees to seek opportunities to further their career through various programs. Programs available include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws and Executive Orders regarding equal opportunity and diversity.

Meeting the Priorities:

The Department will define, streamline, and improve the Recruitment and Selection hiring processes for both salaried and hourly positions, including the standardization of hourly recruitment, interviewing, and on-boarding processes. Hourly personnel transactions will be automated at the office supervisor level.

Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education Administration						
Salaries	\$1,144,962	22	\$1,015,375	21	(\$129,587)	-11.3%
Hourly Labor	\$24,518	0	\$23,703	0	(\$815)	-3.3%
Expense	\$1,534,250	0	\$1,388,935	0	(\$145,315)	-9.5%
Equipment	\$40,245	0	\$36,016	0	(\$4,229)	-10.5%
Total	\$2,743,975	22	\$2,464,029	21	(\$279,946)	-10.2%
Outreach Programs						
Salaries	\$1,060,797	22	\$977,913	22	(\$82,884)	-7.8%
Hourly Labor	\$107,968	0	\$105,404	0	(\$2,564)	-2.4%
Expense	\$4,187,302	0	\$3,892,790	0	(\$294,512)	-7.0%
Equipment	\$37,500	0	\$43,520	0	\$6,020	16.1%
Total	\$5,393,567	22	\$5,019,627	22	(\$373,940)	-6.9%
Regional						
Salaries	\$4,584,817	107	\$4,351,693	109	(\$233,124)	-5.1%
Hourly Labor	\$673,165	0	\$701,894	0	\$28,729	4.3%
Expense	\$1,864,981	0	\$1,744,309	0	(\$120,672)	-6.5%
Equipment	\$80,631	0	\$3,169	0	(\$77,462)	-96.1%
Total	\$7,203,594	107	\$6,801,065	109	(\$402,529)	-5.6%
Total						
Salaries	\$6,790,576	151	\$6,344,981	152	(\$445,595)	-6.6%
Hourly Labor	\$805,651	0	\$831,001	0	\$25,350	3.1%
Expense	\$7,586,533	0	\$7,026,034	0	(\$560,499)	-7.4%
Equipment	\$158,376	0	\$82,705	0	(\$75,671)	-47.8%
Total	\$15,341,136	151	\$14,284,721	152	(\$1,056,415)	-6.9%

Outreach and Education
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Accounting Technician	1	Permanent	D
Administrative Staff Assistant	9	Permanent	C
Art Department Supervisor	1	Permanent	H
Asst Discovery Center Mgr	1	Permanent	G
Asst Nature Center Mgr	5	Permanent	G
Asst Outdoor Educ Center Manager	5	Permanent	F
Communications Manager	1	Permanent	I
Conservation Education Consult	18	Permanent	G
Designer	3	Permanent	F
Designer/Editor	1	Permanent	F
Digital Communications Manager	1	Permanent	I
Digital Media Producer	2	Permanent	H
Discovery Center Manager	1	Permanent	I
Editor	4	Permanent	H
Educ Prog/Curriculum Supv	1	Permanent	I
Education Center Manager	1	Permanent	H
Education Outreach Coordinator	2	Permanent	H
Education Specialist	3	Permanent	F
Exhibits Coordinator	1	Permanent	I
Exhibits Designer	1	Permanent	F
Hunter Ed/Shoot Rng Coor	1	Permanent	H
Hunter Education Technician	1	Permanent	D
Interpretive Center Mgr	4	Permanent	G

Outreach and Education
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Lead Exhibits Carpenter	1	Permanent	F
Marketing Specialist	1	Permanent	F
Media Specialist	5	Permanent	G
Naturalist	13	Permanent	F
Nature Center Manager	5	Permanent	I
News Services Coordinator	3	Permanent	H
O&E Contract Analyst	1	Permanent	F
O&E District Supervisor	2	Permanent	H
O&E Division Chief	1	Permanent	DAS
O&E Programs Supervisor	1	Permanent	J
O&E Regional Supv	5	Permanent	I
O&E Technician	1	Permanent	D
Office Manager	1	Permanent	E
Office Supervisor	6	Permanent	D
Outdoor Educ Center Manager	5	Permanent	H
Outdoor Educ Center Specialist	8	Permanent	E
Outdoor Skills Specialist	12	Permanent	G
Outreach & Education Chief	2	Permanent	K
Photographer	2	Permanent	F
Public Service Assistant	3	Permanent	B
Publications Manager	1	Permanent	I
Videographer	1	Permanent	F
Volunteer & Interpretv Prgm Coor	1	Permanent	H

Outreach and Education
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Web Developer	2	Permanent	H
Wildlife Artist	1	Permanent	F
<i>Total</i>	152		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	18
Hourly positions from 1301 to 1600 Hours	20
Hourly positions from Over 1600 Hours	7

**Outreach and Education Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Adapt, reinforce, and enhance all aspects of conservation education to cultivate a conservation ethic and help citizens connect with nature.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Coordinate Department-wide communications efforts to ensure staff in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state.
- Develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.
- Utilize technology to deliver high quality communication that will increase support for conservation.

Promote water quality and quantify for healthy fish, forest, and wildlife resources.

- Coordinate Department-wide communications efforts to ensure staff in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state
- Develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.

Outreach and Education Division Fiscal Year 2018 Budget Narrative

Outreach and Education (O&E) Administration

Focus: To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall division support, including budget oversight, partnerships and grants, and employee training and development.

Meeting the Priorities:

Outreach and Education Division Administration will continue to coordinate Department-wide communication efforts to ensure staff in Outreach and Education as well as in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state. O&E Administration will continue to provide all Department staff with communication and marketing tools that increase Department brand identity to ensure citizens know and understand who Department staff are and how what we do is important and relevant to citizens.

Outreach and Education Division Administration will continue to develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.

Program Emphasis for FY18:

In FY18, Outreach and Education will continue to implement strategies determined from the FY16 Communications Audit.

Outreach Programs

Focus: To help Missourians learn to conserve and enjoy our forest, fish, and wildlife resources through focused educational/interpretive programs and outreach efforts.

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; delivery of quality education units; and delivery of quality hunter education, Master Naturalist, and other volunteer programs.

Outreach and Education Division Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

Outreach and Education Division Outreach Programs will continue to adapt, reinforce, and enhance all aspects of conservation education to cultivate a conservation ethic and help citizens connect with nature.

Outreach and Education Division Outreach Programs will continue to utilize technology to deliver central and statewide high quality communication that will increase support for conservation

Program Emphasis for FY18:

In FY18, Outreach and Education will continue implementation of a five-year strategic plan for the Discover Nature Schools program.

In FY18, Outreach and Education will implement the updated *Missouri Conservationist* magazine (based on the FY17 magazine audit) to ensure that this Department flagship product continues to deliver messages in ways that embrace technology and reflect changing reader preferences.

Regional

Focus: To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Meeting the Priorities:

Outreach and Education regional staff will continue to provide high-quality programs at nature centers, interpretive sites, and ranges for educators, schools, youth groups, women, families, and all Missouri citizens.

The Discover Nature Schools program will focus efforts this year on implementing an education portal to foster a community of Missouri educators, education consultants, and outdoor skills specialists and on continuing to implement the five-year vision and strategic plan to build the program, recruit new schools, re-instate lapsed schools, and retain all current schools. Outreach and Education field staff (both education consultants and outdoor skills specialists) will collaborate to empower Missouri educators to inspire and enable students to discover nature; to become knowledgeable citizens who value Missouri fish, forests, and wildlife; and to take actions that promote healthy, sustainable Missouri ecosystems.

**Outreach and Education Division
Fiscal Year 2018 Budget Narrative**

Program Emphasis for FY18:

Outreach and Education regional staff will continue efforts to engage more Missourians in hunting through field-to-fork programs that bring non-hunters together with Department staff to learn about preparation of wild game and discover ways to harvest wild game.

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services Administration						
Salaries	\$335,020	5	\$323,704	5	(\$11,316)	-3.4%
Hourly Labor	\$142,700	0	\$157,700	0	\$15,000	10.5%
Expense	\$3,602,700	0	\$3,707,500	0	\$104,800	2.9%
Equipment	\$10,000	0	\$10,000	0	\$0	0.0%
Total	\$4,090,420	5	\$4,198,904	5	\$108,484	2.7%
Agriculture Liaison						
Salaries	\$53,297	1	\$50,661	1	(\$2,636)	-4.9%
Expense	\$28,800	0	\$21,000	0	(\$7,800)	-27.1%
Total	\$82,097	1	\$71,661	1	(\$10,436)	-12.7%
Private Lands Programs						
Salaries	\$462,815	9	\$456,290	9	(\$6,525)	-1.4%
Hourly Labor	\$0	0	\$9,600	0	\$9,600	100.0%
Expense	\$33,800	0	\$27,600	0	(\$6,200)	-18.3%
Equipment	\$0	0	\$1,500	0	\$1,500	100.0%
Total	\$496,615	9	\$494,990	9	(\$1,625)	-0.3%
Community Conservation						
Salaries	\$145,211	3	\$127,146	3	(\$18,065)	-12.4%
Expense	\$356,300	0	\$97,700	0	(\$258,600)	-72.6%
Total	\$501,511	3	\$224,846	3	(\$276,665)	-55.2%
Regional						
Salaries	\$2,659,624	56	\$2,502,365	56	(\$157,259)	-5.9%
Hourly Labor	\$58,300	0	\$51,300	0	(\$7,000)	-12.0%
Expense	\$333,900	0	\$354,300	0	\$20,400	6.1%
Equipment	\$0	0	\$20,100	0	\$20,100	100.0%
Total	\$3,051,824	56	\$2,928,065	56	(\$123,759)	-4.1%

**Private Land Services
Fiscal Year Comparison**

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$3,655,967	74	\$3,460,166	74	(\$195,801)	-5.4%
Hourly Labor	\$201,000	0	\$218,600	0	\$17,600	8.8%
Expense	\$4,355,500	0	\$4,208,100	0	(\$147,400)	-3.4%
Equipment	\$10,000	0	\$31,600	0	\$21,600	216.0%
Total	\$8,222,467	74	\$7,918,466	74	(\$304,001)	-3.7%

**Private Land Services
Fiscal Year 2018 Salaried Positions Summary**

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Agriculture Liaison	1	Permanent	I
Area Biologist	4	Permanent	H
Community Conserv Planner	3	Permanent	G
Landowner Services Manager	1	Permanent	I
Office Manager	1	Permanent	E
Priority Habitat Coordinator	1	Term	H
Private Land Conservationist	47	Permanent	G
Private Land Programs Supervisor	1	Permanent	J
Private Land Services Chief	2	Permanent	K
Private Land Services Div Chief	1	Permanent	DAS
Private Land Services Reg Supv	8	Permanent	I
Wetland Services Biologist	4	Permanent	H
<i>Total</i>	<i>74</i>		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	10
Hourly positions from 1301 to 1600 Hours	1
Hourly positions from Over 1600 Hours	1

**Private Land Services Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Engage partners and stakeholders to promote landowner conservation success stories.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Facilitate a unified Department approach to Community Conservation.
- Expand community conservation efforts by developing local partnerships.

Implement a strategic approach to land acquisition to enhance habitat management and public access.

- Implement Missouri Outdoor Recreational Access Program statewide.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Direct Department and United States Department of Agriculture (USDA) Farm Bill Program cost-share and incentives to promote water quality.

Focus fish, forest, and wildlife management in identified priority geographies.

- Support/encourage development of self-sustaining, cooperative partnerships with all stakeholders for priority geography conservation accomplishment.

Private Land Services Division Fiscal Year 2018 Budget Narrative

Private Land Services (PLS) Administration

Focus: Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency, and non-governmental organization coordination and matching funds for partnership initiatives.

Purpose: Deliver statewide needs related to conservation activities on private land and develop partnerships to address our highest priority focus areas. Maintain effort and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Meeting the Priorities:

Private Land Services Administration will facilitate the promotion of field operations, services, and benefits of wildlife habitat into private lands through cooperator success stories. Articles and media releases will be shared with a variety of partner and stakeholder related media outlets to demonstrate the importance wildlife friendly practices that will strengthen a conservation land ethic.

Community Conservation is an approach to land conservation that starts with people. Based on the results from the recently completed community conservation program review, PLS Administration will implement a statewide approach and vision for the Community Conservation Planners to ensure forest, fish, and wildlife resources needs are met within community landscapes. PLS administration will work with other resource divisions to create a coordinated Department approach to Community Conservation.

PLS Administration will continue to provide coordination and support for landowner cooperatives addressing a variety of species management through partnerships. We will work to expand recruitment of local volunteers to census quail populations both inside and outside selected Quail Focus Areas leveraging partnership positions while ensuring Farm Bill and other partner funding is utilized to address Department priority geographies where feasible.

Program Emphasis for FY18:

PLS Administration is committed to the use and implementation of technology to gain efficiency in program delivery to landowners and Department operations. Pilot efforts for mobile workstations and applications will continue to be implemented statewide pending time and/or cost savings evaluation.

Private Land Services Division Fiscal Year 2018 Budget Narrative

Agriculture Liaison

Focus: Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife as they relate to agriculture and help the Department obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important because 65% of the land area of Missouri is included in farms.

Meeting the Priorities:

Agricultural Liaison Program will encourage production agriculture groups to promote and assist in finding profitable solutions for farmers that enhance wildlife habitat values through routine interactions and communication. This program will continue to serve as a primary contact for the Agricultural Community to interact with the Department. In addition, this program will actively seek and establish the connections within the Agricultural Community and the Department to share mutually beneficial messages that promote a conservation land ethic.

Agricultural Liaison Program will inform and guide agricultural partner funding opportunities toward Department priorities and priority geographies where feasible.

Private Land Programs

Focus: Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than \$140 million per year in USDA conservation program cost-share and payments (more than all other federal grants for forest, fish, and wildlife resources combined).

Private Land Services Division Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

Private Land Programs (Farm Bill) will coordinate federal conservation programs at the national, state, and local levels to guide Farm Bill and other partner funding to address water quality and other Department priorities. Private Land Programs will fully implement the Missouri Outdoor Recreational Access Program statewide.

Regional

Focus: Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on site visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs that complement non-MDC programs. Work with partners and local governments to foster approaches to land development that conserve and protect fish, forest, and wildlife.

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations on a landscape scale, the Department must focus efforts on private land. Provide a trusted, local MDC information source in communities where staff live or work.

Meeting the Priorities:

Regional staff will work directly with production agricultural and recreational landowners to promote and assist in finding profitable solutions for farmers that enhance fish, forest, and wildlife habitat values. They will identify cooperators willing to share their success stories through articles, media releases, and workshops to strengthen a conservation land ethic.

Regional staff will strategically offer additional cost share incentives in critical Comprehensive Conservation Strategy (CCS) and priority geographies to increase habitat connectivity and landscape level effectiveness of management practices.

Regional staff will work with private landowners to implement the Missouri Outdoor Recreational Access Program.

Regional staff will continue to provide technical assistance to landowners including the use of Farm Bill programs to implement conservation practices beneficial to fish, forest, and wildlife.

Regional staff will continue to encourage landowners to work with their neighbors resulting in a larger impact on the landscape for fish, forest, and wildlife resources.

Private Land Services Division Fiscal Year 2018 Budget Narrative

Community Conservation

Focus: Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable forest, fish, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services where they live.

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development practices that connect people to nature.

Meeting the Priorities:

Community conservation is an approach to land conservation that starts with people. Based on the results from the recently completed community conservation program review, Community Conservation Planners (CCPs) will implement a statewide approach and vision to ensure forest, fish, and wildlife resources needs are met within community landscapes while connecting people to nature. PLS administration will work with other resource divisions to create a coordinated Department approach to Community Conservation.

The Community Conservation program will advance the adoption of storm water management strategies for smaller communities with the assistance of regional staff.

The Community Conservation program will promote community conservation success stories to assist in cultivating a conservation land ethic that connects people to nature where they live.

The Community Conservation program will continue to develop partnerships in communities that facilitate the adoption of fish, forest, and wildlife friendly practices.

Protection Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Office						
Salaries	\$507,557	9	\$480,281	9	(\$27,276)	-5.4%
Hourly Labor	\$11,213	0	\$5,417	0	(\$5,796)	-51.7%
Expense	\$155,656	0	\$163,144	0	\$7,488	4.8%
Equipment	\$38,400	0	\$41,300	0	\$2,900	7.6%
Total	\$712,826	9	\$690,142	9	(\$22,684)	-3.2%
Programs						
Salaries	\$492,023	9	\$471,311	9	(\$20,712)	-4.2%
Expense	\$324,795	0	\$315,815	0	(\$8,980)	-2.8%
Equipment	\$6,055	0	\$5,350	0	(\$705)	-11.6%
Total	\$822,873	9	\$792,476	9	(\$30,397)	-3.7%
Training						
Salaries	\$396,924	11	\$483,882	14	\$86,958	21.9%
Expense	\$298,260	0	\$300,670	0	\$2,410	0.8%
Total	\$695,184	11	\$784,552	14	\$89,368	12.9%
Regional						
Salaries	\$8,987,967	182	\$8,408,971	182	(\$578,996)	-6.4%
Expense	\$854,834	0	\$870,130	0	\$15,296	1.8%
Equipment	\$55,650	0	\$29,800	0	(\$25,850)	-46.5%
Total	\$9,898,451	182	\$9,308,901	182	(\$589,550)	-6.0%
Total						
Salaries	\$10,384,471	211	\$9,844,445	214	(\$540,026)	-5.2%
Hourly Labor	\$11,213	0	\$5,417	0	(\$5,796)	-51.7%
Expense	\$1,633,545	0	\$1,649,759	0	\$16,214	1.0%
Equipment	\$100,105	0	\$76,450	0	(\$23,655)	-23.6%
Total	\$12,129,334	211	\$11,576,071	214	(\$553,263)	-4.6%

Protection
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Administrative Staff Assistant	1	Permanent	C
Conservation Agent	157	Permanent	G
Conservation Agent	1	Term	G
Conservation Agent Trainee	14	Permanent	G
Office Manager	1	Permanent	E
Protection District Supervisor	24	Permanent	H
Protection Division Chief	1	Permanent	DAS
Protection Field Chief	2	Permanent	K
Protection Programs Specialist	1	Permanent	H
Protection Programs Supervisor	1	Permanent	J
Protection Regional Supervisor	8	Permanent	I
Protection Technician	2	Permanent	D
Special Investion Field Supv	1	Permanent	H
<i>Total</i>	<i>214</i>		

**Protection Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Enhance advanced uses of technology available to staff.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Enhance Protection Division outreach efforts.

Focus fish, forest, and wildlife management in identified priority geographies.

- Develop new techniques and/or systems to increase effectiveness of enforcement efforts dealing with confined wildlife, invasive and endangered species.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Succession planning, to include recruitment, retention and preparation of Protection Division Staff for leadership roles.

Protection Division Fiscal Year 2018 Budget Narrative

Protection Office

Focus: Provide leadership and support to division programs and staff.

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, body armor replacement, professional development, divisional conference, as well as relocation fees paid for transfers and promotional moves.

Meeting the Priorities:

Protection Division Office will communicate vision and guidance to staff and the public related to Protection's overall mission and the Department's conservation priorities.

Protection Division Office will serve as the conduit through which resource divisions request and receive results provided by Protection field staff for various surveys and land management programs related to management in priority geographies.

Protection Division Office will respond to numerous inquiries, complaints, and commendations concerning field activities. In addition, office staff members will work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri, and Missouri Falconers Association.

Protection Division Office staff manage the child support permit revocation database, court-imposed permit revocation database, Interstate Wildlife Violator Compact program, arrest record database, falconry program, hunting method exemption program, group fishing permit program, and administration of the regulations portion of the atlas database.

Protection Division Office will provide professional development through Division conferences and training programs from other entities to invest in high-performing staff to deliver fish, forest, and wildlife conservation to Missourians.

Program Emphasis for FY18 (optional):

Protection Division Office is committed to exploring the use of Social Media outlets, other electronic methods, and special outreach programs to connect with more Missourians on fish, forest, and wildlife conservation priorities.

Send staff to the National Conservation Law Enforcement Leadership Academy, International Association of Chiefs of Police (IACP) Women's Leadership Institute, and other professional development opportunities designed to enhance and cultivate leadership skills.

Emphasize advanced use of technology by replacing agent worn body armor, digital cameras for evidence collection and

Protection Division Fiscal Year 2018 Budget Narrative

documentation, weapon mounted lights for all issued patrol rifles, and working with IT to develop a web based incident reporting system.

Programs

Special Investigations Unit

Focus: Provide specialized investigative assistance to the overall division operations.

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting Division resource enforcement activities.

Meeting the Priorities:

Special Investigations Unit personnel will interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed Conservation Agents or Operation Game Thief. The completion of successful special investigation projects will build support for the Department when results are shared with the citizens we serve.

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their unique ability to serve the public.

Program Emphasis for FY18 (optional):

Enhance advanced use of technology by staff and emphasize leadership skills for succession planning by sending one special investigator to the Federal Law Enforcement Training Center cybercrime training program and one conservation agent to the Covert Investigator Training School in South Carolina.

Protection Division Fiscal Year 2018 Budget Narrative

Confined Wildlife Enforcement Unit

Focus: Provide specialized assistance to the overall division operations relating to confined wildlife.

Purpose: Funds to support five (5) full-time conservation agents operating state-wide, supporting Division enforcement activities relating to confined cervids, other confined wildlife, invasive species, and commercial establishments.

Meeting the Priorities:

Confined Wildlife Enforcement Unit personnel will interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, they will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship on issues relating to confined wildlife, invasive species, and commercial establishments.

Confined Wildlife Enforcement Unit personnel are in a position to interact with, and gather intelligence from, those who are holding wildlife in confinement. This unit provides a consistent mechanism for conducting inspections, gathering information, and conducting investigations relating to confined wildlife.

Confined Wildlife Enforcement Unit personnel will work with other resource divisions to improve regulations relating to confined wildlife, invasive, and endangered species; which will enhance protection of Missouri's fish, forest, and wildlife resources.

Confined Wildlife Enforcement Unit Personnel will continue to update and improve confined wildlife and commercial establishment inspection procedures, and will continue to develop methods or techniques to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources.

Share the Harvest

Focus: Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

Meeting the Priorities:

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of

Protection Division Fiscal Year 2018 Budget Narrative

protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel from divisions other than Protection have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science Division.

The Share the Harvest (STH) program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection Division personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

Conservation Agents will administer this program in their respective districts. Putting operational responsibility for this program at the district level will increase the effectiveness of conservation agents and will enhance the image of all Department personnel.

Operation Game Thief and Operation Forest Arson

Focus: To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

Meeting the Priorities:

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel from divisions other than Protection have become active in its promotion.

The Operation Game Thief database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and central office staff to manage data. A web-based reporting system allows immediate information to be sent to agents through email and text messages.

Protection Division Fiscal Year 2018 Budget Narrative

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program is a part of the citizen conservation non-governmental organization (NGO), The Conservation Federation of Missouri, with members in all counties. The possibility of receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, Telecheck, regulation summary booklets, etc.).

Prompt response to reports through this program in their respective districts will increase the effectiveness of Conservation Agents, foster public cooperation for conservation practices, and enhance the image of the Department as a whole.

Training

Conservation Agent Training Class

Focus: Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.

Purpose: Properly train and equip conservation agent trainees to fill vacant counties.

Meeting the Priorities:

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000+ hour Academy, dedicated to training and preparing new agents to assume the role of Conservation Agent in their assigned county. This includes state-of-the-art law enforcement, communication/public outreach, and resource management training. In addition to staff from Protection Division, the training utilizing staff from other divisions within the agency, as well as staff from other agencies and organizations (e.g. Attorney General's office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.) to deliver the basic training program.

During the Academy, trainees are taught the latest techniques for gathering data for MDC. Conservation Agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's fish, forest, and wildlife resources.

Conservation Agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc.; agents interact with all citizens in their respective counties. Through this interaction, communication and partnerships form. Trainees in the Academy learn the value of this through their exposure to all divisions.

Protection Division will work with Human Resources to recruit the highest quality trainees possible. The Academy then molds those trainees into the most prepared Conservation Agents with training that ranges from the laws of arrest, search and seizure to proper use of force; defensive tactics and firearms, to Missouri law; and from waterfowl, snakes, and forestry,

Protection Division Fiscal Year 2018 Budget Narrative

to first responder and Emergency Vehicle Operations.

Program Emphasis for FY18 (optional):

Graduate a class of new Conservation Agents to take field assignments in October, 2017.

Continuing Education

Focus: Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

Meeting the Priorities:

Protection Division conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*; Sexual Harassment and Rape Prevention (SHARP); Alert Lockdown Inform Counter and Evacuate (ALICE) training; defensive tactics; tactical communications; water safety; swift water rescue; etc.

Protection utilizes divisional, regional, district and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other MDC resource divisions, even Conservation Agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

By utilizing our broad knowledge of various areas of training, Protection will provide service and education to citizens and other organizations in Missouri, as well as other states. (e.g., Sexual Harassment and Rape Prevention (SHARP), firearms training, MO National Archery in the Schools Program, hurricane/flood relief and rescue, etc.).

Through continuing education, agents will stay up-to-date on training to keep themselves and others safe and aware of changes in processes. Agents will also have the opportunity to become instructors in various fields.

Program Emphasis for FY18 (optional):

Implement On-line POST continuing education training for all conservation agents.

Conduct a basic swift water rescue training course for conservation agents selected to attend the training.

Protection Division Fiscal Year 2018 Budget Narrative

Regional Operations

Focus: Provide services related to the Division role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

Meeting the Priorities:

Protection Division field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents are the backbone of what Protection calls the “Department’s Division” in which agents provide critical support for other divisions’ programs and focus areas.

Field personnel will conduct law enforcement activities in their assigned districts to ensure compliance with the *Wildlife Code*, other statutes related to resource activities as authorized, and to provide safe and inviting areas for citizens to enjoy Missouri’s fish, forest, and wildlife resources. They will also provide response to emergency situations such as floods, tornados, and other natural disasters; and assist other state and local law enforcement agencies with public safety emergencies as necessary.

Field personnel will participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also will work one-on-one with private landowners helping them achieve their management goals.

Field personnel will respond to numerous inquiries, complaints, and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with Conservation Agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department’s Professional Development Academy, and are essential members of district conservation teams in their respective regions.

Program Emphasis for FY18 (optional):

Expand conservation agent involvement in community programs designed to expose urban dwellers to nature in their own back yards (e.g., Discover Nature Girls activities in Metro Areas).

Resource Science Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration						
Salaries	\$307,262	5	\$290,188	5	(\$17,074)	-5.6%
Hourly Labor	\$14,987	0	\$15,839	0	\$852	5.7%
Expense	\$342,657	0	\$329,717	0	(\$12,940)	-3.8%
Equipment	\$370	0	\$1,000	0	\$630	170.3%
Total	\$665,276	5	\$636,744	5	(\$28,532)	-4.3%
Research Center Programs						
Salaries	\$2,271,448	42	\$2,013,491	41	(\$257,957)	-11.4%
Hourly Labor	\$521,539	0	\$556,289	0	\$34,750	6.7%
Expense	\$3,821,960	0	\$3,925,016	0	\$103,056	2.7%
Equipment	\$39,915	0	\$91,489	0	\$51,574	129.2%
Total	\$6,654,862	42	\$6,586,285	41	(\$68,577)	-1.0%
Heritage Program/Field Stations						
Salaries	\$1,930,470	42	\$1,847,026	43	(\$83,444)	-4.3%
Hourly Labor	\$704,536	0	\$572,335	0	(\$132,201)	-18.8%
Expense	\$1,622,464	0	\$1,745,674	0	\$123,210	7.6%
Equipment	\$59,715	0	\$52,025	0	(\$7,690)	-12.9%
Total	\$4,317,185	42	\$4,217,060	43	(\$100,125)	-2.3%
Total						
Salaries	\$4,509,180	89	\$4,150,705	89	(\$358,475)	-7.9%
Hourly Labor	\$1,241,062	0	\$1,144,463	0	(\$96,599)	-7.8%
Expense	\$5,787,081	0	\$6,000,407	0	\$213,326	3.7%
Equipment	\$100,000	0	\$144,514	0	\$44,514	44.5%
Total	\$11,637,323	89	\$11,440,089	89	(\$197,234)	-1.7%

Resource Science
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Accounting Technician	1	Permanent	D
Biometrician	3	Permanent	H
Cervid Program Supervisor	1	Permanent	I
Environmental Review Coordinator	1	Permanent	E
GIS Specialist	3	Permanent	H
GIS Supervisor	1	Permanent	J
Office Manager	1	Permanent	E
Programmer/Database Manager	2	Permanent	H
Resource Sci Fld Station Supv	5	Permanent	I
Resource Science Admin Coord	1	Permanent	I
Resource Science Assistant	5	Permanent	E
Resource Science Assistant	7	Term	E
Resource Science Center Chief	1	Permanent	K
Resource Science Div Chf	1	Permanent	DAS
Resource Science Field Chief	1	Permanent	K
Resource Science Supervisor	3	Permanent	J
Resource Scientist	37	Permanent	H
Resource Scientist	1	Term	H
Resource Staff Scientist	3	Permanent	G
Resource Staff Scientist	6	Term	G
Resources Analyst	1	Permanent	G
State Wildlife Veterinarian	1	Permanent	I
Survey Coordinator	1	Permanent	H

Resource Science
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Systems Analyst	1	Permanent	H
Wildlife Health Specialist	1	Permanent	G
<i>Total</i>	89		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	7
Hourly positions from 1301 to 1600 Hours	7
Hourly positions from Over 1600 Hours	25

**Resource Science Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Providing sound scientific information for priority decision making.

Focus fish, forest, and wildlife management in identified priority geographies.

- Assist in directing and defining measurable goals for successful management in priority geographies, and designing statistically sound and meaningful measures for monitoring effectiveness. Priority geographies will necessitate the development of teams and standardized monitoring approaches.
- Look for opportunities to collect baseline data in anticipation of monitoring impacts and evaluating outcomes of new Department priorities.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Keep staff at cutting edge/access to technical training and professional growth opportunities to ensure national leadership reputation and credibility.

Resource Science Division Fiscal Year 2018 Budget Narrative

Resource Science Administration

Focus: Resource Science Division (RSD) Administration directs daily and long term guidance for the Division, develops accountability for Division expenditures, and provides administrative support for Division staff.

Purpose: Administration of staff; develop standard operating procedures to direct Division business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other Department divisions. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the Division intranet site and production of the popular Science Notes fact sheets.

Meeting the Priorities:

Resource Science Administration will continue to make the Division's project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs.

The Division will continue to emphasize the dissemination of research findings through a variety of outlets, such as RSD Science Notes, Technical Series publications, refereed professional journals, conference proceedings, annual reports and white papers, so that information will be available and useable as soon as possible both to internal as well as external stakeholders.

Through its project proposal and development process, Resource Science Division Administration will continue to foster high quality statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 125 projects, Resource Science Division plays a key role in leading research and management evaluations throughout the Department.

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

Program Emphasis for FY18:

Resource Science Division constantly works to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research. For FY18, the Division has 19 collaborators who, through cooperative agreements, are providing funding (\$2,289,644) and/or expertise toward planned Division work.

Conservation Research Center Section

Focus: The Conservation Research Center Section is based out of the Central Regional Office and Conservation

Resource Science Division Fiscal Year 2018 Budget Narrative

Research Center in Columbia, and is comprised of 5 research units that conduct research statewide to inform scientifically based management, regulation and policy decisions within the Department. The five research units are focused on Terrestrial and Aquatic systems, Human Dimensions and Biometrics, GIS and Data Management, and Wildlife and Aquatic Health issues.

Purpose: The Terrestrial Systems unit is involved with projects to monitor wildlife diversity and population changes, and forest and wetland management issues. Many of the staff in this unit are also involved in developing statewide *Wildlife Code* regulation proposals. In addition, staff work closely with management staff to coordinate and direct wetland, waterfowl and shorebird management activities and to carry out the state wetland management plan. This Unit also directs the sample collection, processing, data analysis and management for the Department's Chronic Wasting Disease (CWD) monitoring and control effort.

The Aquatic Systems unit works closely with managers and administration to develop recommendations for management of aquatic resources. Staff also work on fish species of conservation concern, crayfish and mussel fauna, water quantity (stream flow regimes), and interactions of predators and prey in reservoir and riverine fisheries.

The human dimensions group in the Human Dimensions and Biometrics unit, conducts surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. To provide a more complete view of public use issues, natural resource economics data are frequently collected in conjunction with the public use and attitude information. The biometrics staff ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions. This unit also oversees genetics work conducted in collaboration with the University of Missouri who provides the genetics analysis needed for enforcement, research, resource management, and to better manage species of conservation concern.

The Science, Technology and Policy Support unit houses the Geographic Information System program, which supports more than 300 Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS) users. Staff interact with ArcGIS users Department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire Department. This unit also includes the Data Management program which provides database design and programming expertise to facilitate the efficient collection and processing of data and ensure data storage and management which is both secure and accessible.

Staff in the Wildlife and Aquatic Health unit lead the strategic planning, design, and implementation of a comprehensive fish and wildlife health program within the state. The unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of fish and wildlife diseases in Missouri. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

Resource Science Division Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

Terrestrial Systems unit staff are considered to be the Department experts regarding deer, elk, turkey, bears, furbearers and waterfowl. They provide critical input to policy and management decisions for these species groups not only at the state level, but at the regional and national level as well. Providing continued support for these staff to participate in working groups, technical committees, and conferences allows them to continue to provide their valuable expertise toward the management of these species on many scales, as well as remain current in their area of expertise. The Terrestrial Systems unit directs the research and regulations development for the state's deer, elk, turkey, furbearer, waterfowl and shorebird populations and research on black bears, elk and mountain lions. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct population management and the management of the state's hunting seasons. Hunters are routinely asked for their input, preferences, and perceptions about hunting in Missouri. Annually, staff conduct the Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. Research on the resorted elk population will continue in FY18 as well as research on black bear, deer, turkey, and mountain lions to help direct and improve the management of these species.

Staff housed in the Aquatic Systems unit are considered to be the Department experts regarding crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of conservation concern, and mussel population management and monitoring. They provide critical information and direction for the development of regulations, policy and management in these areas. Staff review and determine issuance of Wildlife Collector's Permits for crayfish, mollusks, and fish. Providing continued support for these staff to participate in working groups, technical committees, and conferences and serve as recovery leads allows them to grow valuable expertise and continue to be national leaders. Through a variety of outlets such as Science Notes, Conservationist articles, annual and final reports, presentations at local, regional, and national conferences, and papers published in technical journals, this unit provides information to guide aquatic resources management and policy.

Surveys conducted out of the Human Dimensions and Biometrics unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff from all divisions on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. As specified by the Division proposal process, biometricians out of this unit consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives.

The Geographic Information Systems (GIS) group in the Science, Technology and Policy Support unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department. The Geographic Information System group works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the state. The Data Management group within this unit provides database assistance and design to ensure data is housed and made available in structures that make it usable for decision making and exploration. In addition, this group develops applications for data management, analysis and collection on

Resource Science Division Fiscal Year 2018 Budget Narrative

a variety of platforms to increase the efficiency of data collection and improves the quality and security of datasets.

A priority of the Wildlife and Aquatic Health unit is to monitor fish and wildlife diseases, determine their impact on free-ranging populations, and search for epidemiological features that can be used by managers to predict and prevent complications. Surveillance for emerging and ongoing diseases such as lymphoproliferative disease virus (LPDV) and chronic wasting disease (CWD) will provide important information for wildlife professionals across the country. Pollution and fish kill investigation training is annually conducted for new conservation agents and Protection, Fisheries, Private Land Services, and Resource Science Division staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries Division to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. The unit maintains a pool of state-of-the-art automated water quality data collection equipment (DataSondes) that can be deployed for research and monitoring efforts.

Program Emphasis for FY18:

A significantly increased effort (\$241,309 increase over FY17) will be directed to the monitoring and management of CWD within the State, primarily through mandatory sampling and targeted culling efforts in addition to the ongoing statewide sampling effort with the cooperation of taxidermists and meat processors.

Six new research projects and programs will be initiated this fiscal year totaling \$390,352. One of these, totaling \$107,200 in FY18, will evaluate the effectiveness of Forestry Division's Tree's Work Campaign on enhancing awareness of tree and timber benefits among the citizenry of the State. Another, totaling \$100,900 in FY18, will develop a protocol to effectively control invasive crayfish in fish stocking operations from our hatcheries. Other areas addressed by these new projects will include rare fish research, improving the collection of turkey demographic data reported by hunters, evaluating the impact of Tunnel Dam on its associated stream and impoundment systems in preparation for the relicensing of this hydropower facility, and the development of a model to investigate the interaction between wetland management, wetland habitat and wetland biota to improve wetland management success.

Heritage and Field Stations Section

Focus: The Heritage and Field Stations Section houses the Heritage Program unit out of the Central Office in Jefferson City that conducts management and research on species of conservation concern and natural communities and maintains the Natural Heritage Database as well as 5 Field Stations distributed across the state that focus on system level management and research: Big River and Wetlands Systems (Jackson), Grassland Systems (Clinton), Forest Systems (West Plains), Agricultural Systems (Kirksville) and Missouri River (Chillicothe).

Purpose: The emphasis of this section is to work closely with management staff and to provide the information needed to direct

Resource Science Division Fiscal Year 2018 Budget Narrative

more efficient and productive management on the ground.

The Heritage unit conducts research and monitoring efforts on amphibians and reptiles, small mammals, and plants and also provides liaison support to local managers and facilitates the transfer of information and management recommendations within and across regions through workshops and individual contacts. The Natural Heritage program tracks the status and location of 1,221 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. These data are heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

The Big Rivers and Wetlands Systems field station conducts research and monitoring efforts to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Mississippi River main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate, and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers thru the U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Upper Mississippi River Restoration program. Staff expertise is called upon to assist Policy Coordination Unit and management units with potential impacts of development on large river habitats and species.

The Grassland Systems field station focuses research efforts on wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and stream-bank stabilization methods are also studied by staff at this field station.

Forest Systems field station research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Agricultural Systems field station research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

The Missouri River field station conducts focused monitoring efforts on the Missouri River to support several active restoration and recovery programs to measure the success of these activities. This field station coordinates activities and data analyses of many cooperating state and federal agencies and is almost 100% funded by the U.S. Army Corps of Engineers.

Resource Science Division Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The Heritage unit continues to enhance the ease for Department personnel to submit sightings of rare species. Tools for increasing the availability and daily use of data by field staff are being explored. The Department's experts on amphibian and reptiles, and plants are housed in this unit. Several experts serve as Department recovery leads for certain taxa. Staff provide information and recommendations to the Regulations Committee on amphibian and reptile related regulations and review and determine issuance of Wildlife Collector's and Wildlife Breeders permits for certain taxa. This unit annually conducts workshops on amphibian and reptile identification and management and plant identification for Department and partner staff to allow them to more effectively manage these components within their regions. Staff respond to numerous public inquiries regarding snakes, mushrooms, eagles, plants, etc. The Heritage unit also has the responsibility for conducting externally requested Natural Heritage reviews for the Department and provides information to project leaders statewide on the presence of sensitive resources and ways to avoid or minimize impacting them. One component project of the Missouri Ozark Forest Ecosystem Project is administered and conducted out of this unit. Studies dealing with songbird response to forest management are scheduled to continue in FY18. This unit is conducting research on a wide range of issues, including hellbender propagation, Mead's milkweed transplant survival and the impact of electrofishing on hellbender health.

Staff at the Big Rivers and Wetlands Systems field station continue to work closely with colleagues from other divisions and other resource management and research agencies to disseminate research findings and to articulate management implications to improve habitat, fish, and wildlife populations, and ecosystem functioning. Staff also regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service, other state agencies along the Mississippi River with responsibility for fish and wildlife resource and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology. This field station continually explores ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems, and participates in Mississippi River restoration project development and evaluation.

Staff at the Grassland field station are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, glade and prairie restoration, ecologically sustainable stream flows, and stream bank stabilization. Staff are evaluating grassland/prairie management strategies such as patch burn grazing to assist managers to more effectively restore and maintain this habitat type. Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research. Staff are also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

The Missouri Ozark Forest Ecosystem Project is an internationally known research project that has no match in scope, size, and longevity. Forest System field station staff will continue to play a critical role in maintaining the effort and communicating results from the project to inform forest management strategies. Staff will also continue to advance findings from sportfish management

Resource Science Division Fiscal Year 2018 Budget Narrative

practices and ecology studies.

Agricultural Systems field station staff will focus investigations upon potential benefits of federal programs, such as the Conservation Reserve Program on wildlife using agricultural habitats. The Department's bat expert is housed in the unit and will conduct extensive work to monitor and investigate the impact of the disease white nose syndrome upon endangered bat populations, and provide oversight on Wildlife Collector's Permit requests to collect bats. In addition, the impact of timber harvest practices and other land management on roosting tree bats will also be investigated to better inform bat conservation strategies.

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley. Field station staff will continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven state agencies with responsibility for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin. Annually, volunteers are recruited to help collect pallid sturgeon brood stock to support continued restoration efforts.

Program Emphasis for FY18:

Ten new research projects and programs totaling \$518,909 are planned for FY18. One of these, totaling \$253,420 in FY18, will evaluate the impact of Department forest management practices on endangered bat species to ensure future forest management can continue with minimized and acceptable impacts on local bat populations. Other areas these new projects will address include the genetics of the endangered Mead's Milkweed to improve recovery efforts, evaluating the effectiveness of using cover crops to prepare sites for prairie restorations, investigating the occurrence of Ranavirus in several hatchery water supply lakes, evaluating the establishment of a bonus fishery created by the low level stocking of Stripped Bass in Bull Shoals Lake, developing models to help direct management within priority geographies to achieve established goals, developing a citizen science Eagle Watch program, and enhancing Hellbender propagation and restoration in the State.

Wildlife Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs						
Salaries	\$1,034,935	18	\$970,865	18	(\$64,070)	-6.2%
Hourly Labor	\$136,900	0	\$126,900	0	(\$10,000)	-7.3%
Expense	\$3,018,600	0	\$5,193,500	0	\$2,174,900	72.0%
Equipment	\$5,500	0	\$0	0	(\$5,500)	-100.0%
Total	\$4,195,935	18	\$6,291,265	18	\$2,095,330	49.9%
Regional Management Budget						
Salaries	\$6,939,322	183	\$6,525,746	182	(\$413,576)	-6.0%
Hourly Labor	\$1,128,150	0	\$1,176,000	0	\$47,850	4.2%
Expense	\$5,575,900	0	\$5,478,500	0	(\$97,400)	-1.7%
Equipment	\$248,200	0	\$253,700	0	\$5,500	2.2%
Total	\$13,891,572	183	\$13,433,946	182	(\$457,626)	-3.3%
Total						
Salaries	\$7,974,257	201	\$7,496,611	200	(\$477,646)	-6.0%
Hourly Labor	\$1,265,050	0	\$1,302,900	0	\$37,850	3.0%
Expense	\$8,594,500	0	\$10,672,000	0	\$2,077,500	24.2%
Equipment	\$253,700	0	\$253,700	0	\$0	0.0%
Total	\$18,087,507	201	\$19,725,211	200	\$1,637,704	9.1%

Wildlife
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Accounting Technician	2	Permanent	D
Administrative Staff Assistant	1	Permanent	C
Elk Program Manager	1	Permanent	H
Habitat Management Coordinator	1	Permanent	I
Natural Areas Coordinator	1	Permanent	H
Natural History Biologist	8	Permanent	G
Office Manager	1	Permanent	E
Public Lands Coordinator	1	Permanent	I
Resource Assistant	53	Permanent	C
Resource Technician	38	Permanent	D
Small Game Coordinator	1	Permanent	H
Species & Habitat Chief	1	Permanent	K
Urban Wildlife Biologist	3	Permanent	G
Wildlife Administrative Mgr	1	Permanent	J
Wildlife Biologist	23	Permanent	F
Wildlife Biologist Assistant	8	Permanent	E
Wildlife Damage Biologist	6	Permanent	G
Wildlife Diversity Coordinator	1	Permanent	I
Wildlife Division Chief	1	Permanent	DAS
Wildlife Ecologist	2	Permanent	H
Wildlife Management Biologist	34	Permanent	G
Wildlife Management Chief	2	Permanent	K
Wildlife Management Coordinator	1	Permanent	J

Wildlife
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Wildlife Programs Supervisor	1	Permanent	I
Wildlife Regional Supervisor	8	Permanent	I
<i>Total</i>	<i>200</i>		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	44
Hourly positions from 1301 to 1600 Hours	31
Hourly positions from Over 1600 Hours	6

**Wildlife Division
Fiscal Year 2018 Budget Narrative**

Conservation Priorities

- Division Focus Areas
-

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Promote hunter recruitment and retention, and public engagement in the outdoors.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Promote hunter recruitment and retention, and public engagement in the outdoors.

Implement a strategic approach to land acquisition to enhance habitat management and public access

- Use the State Wildlife Action Plan, Wetland Initiative, Grassland Strategic Guidance and other strategic management plans to focus resource management efforts in priority geographies.

Focus fish, forest, and wildlife management in identified priority geographies.

- Guide development and implementation of invasive species and disease management measures.
- Use the State Wildlife Action Plan, Wetland Initiative, Grassland Strategic Guidance and other strategic management plans to focus resource management efforts in priority geographies.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Promote professional development through technical competency and leadership training.

Wildlife Division Fiscal Year 2018 Budget Narrative

Wildlife Administration

Focus: To provide leadership and strategic guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally.

Purpose: Wildlife Administration provides statewide leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance programs and Regional Operations.

Meeting the Priorities:

Wildlife Administration will continue to provide strategic direction for programs and field activities that conserve habitats on public and private lands through the implementation of strategic conservation plans (e.g., State Wildlife Action Plan) and development of new conservation initiatives (e.g., Conservation Ranching).

Administration staff works closely with other divisions to coordinate funding, budgeting, accomplishment reporting, regulation coordination, area planning, and habitat inventory. Continue to work with strategic partner groups to assist in maintaining conservation relationships that restore critical habitat and provide support for maintenance, habitat management, and resource planning on conservation lands.

Continue marketing and outreach efforts that promote public engagement in the outdoors through the Great Missouri Birding Trail and providing outdoor opportunities on Conservation Areas.

Program Emphasis for FY18:

Wildlife Division will continue to prioritize habitat management efforts on Conservation Areas within Priority Geographies and Conservation Opportunity Areas and work to review regulations that provide additional opportunities for citizens to engage in the outdoors while improving clarity and transparency of area regulations.

Wildlife Management and Assistance Program

Focus: Promoting sustainable wildlife management with a holistic approach and consider biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.

Wildlife Division Fiscal Year 2018 Budget Narrative

Purpose: Wildlife Management and Assistance program provides coordination and leadership to agency activities that include game species management and research, elk restoration, nuisance wildlife control, and feral hog elimination. The program integrates biological and social sciences related to wildlife population trends and citizen expectations of wildlife management and work to improve wildlife regulations to ensure opportunities to pursue large and small game. Staff provides expertise and guidance to Missouri communities concerning urban wildlife management, such as nuisance issues and urban wildlife management programs.

Meeting the Priorities:

The unit continues to coordinate state and federal partners on development and implementation of the Statewide Strategic Plan for Feral Hog Elimination in Missouri.

The unit is working with other divisions to develop a strategy for hunter recruitment, retention, and reactivation within the framework of the National Hunting and Shooting Sports Action Plan, and work with other Divisions to coordinate efforts; including, outreach and marketing to non-traditional groups (e.g., locavores).

Program Emphasis for FY18:

Continue managing for quality elk habitat to aid in establishment of a sustainable population and refine our approach to quail and small game management emphasis to ensure it aligns with other priority habitat management efforts.

The unit will work with other divisions to finalize development of a large carnivore working group and continue development of workshops, marketing campaigns, publications, and provide technical expertise to address occurrences of human/wildlife conflicts.

Wildlife Diversity Program

Focus: **Coordinate and lead efforts to restore and maintain populations of diverse fish and wildlife species, including the conservation and recovery of federally listed species, and conducting wildlife surveys and monitoring.**

Purpose: Wildlife Diversity program provides focus to programs, such as the State Wildlife Action Plan, Missouri Natural Areas, endangered species, and all-bird conservation efforts, by identifying the highest-priority species and management efforts for recovering threatened or endangered species by promoting the conservation of diverse fish and wildlife species through outreach, sound management actions, research, surveys, and monitoring.

Wildlife Division Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The unit continues working with other divisions to develop a Habitat Conservation Plan (HCP) to provide required documentation for Endangered Species Act (ESA) compliance related to federally listed bat species and coordinating bat community surveys on Department lands, to document use and define maternity colonies of federally listed and proposed bat species.

The unit coordinates with staff to conduct surveys to better inform listing decisions for other species of conservation concern.

Program Emphasis for FY18:

Focus Department and partner international, national, and regional full life-cycle bird habitat conservation efforts toward priority geographies, targeted species, habitats and document progress.

Habitat Systems Program

Focus: Provide expertise and leadership to Department staff, conservation partners, and private landowners to aggressively restore and manage important wildlife habitats and natural communities, like wetlands, savannas, glades, woodlands, forests, and grasslands, across Missouri with particular focus on priority geographies.

Purpose: Focus programs, such as the State Wildlife Action Plan, Missouri Natural Areas, grassland and other natural community restoration, and invasive species control by identifying geographies having the greatest opportunity for success and building innovative partnerships, techniques and tools for rebuilding landscapes of targeted habitats for diverse fish and wildlife species and tracking success.

Meeting the Priorities:

Use the Statewide Wildlife Action Plan (SWAP) and other species and habitat documents to guide management and restoration of priority natural communities and habitat types, including implementation of the Wetland Initiative with focus on MDC owned and managed wetlands. Also, working to develop a strategy to further grassland restoration, finalization and implementation of grazing BMPs and newly developed grazing plans, and support implementation of the Conservation Ranching Program in Partnership with National Audubon Society.

Continue to work with RCTs to develop land conservation plans for the 9 Priority Geographies.

Wildlife Division Fiscal Year 2018 Budget Narrative

Program Emphasis for FY18:

Use the Community Health Indices to guide adaptive resource management associated with natural community restoration and develop Landscape Health Indices to measure success of conservation actions within Priority Geographies or Conservation Opportunity Areas.

The unit will continue working with the Invasive Species Coordination Team in development and implementation of a strategic approach to invasive species control.

Region Operations

Focus: Conduct active wildlife management, habitat management and restoration, provide public access and recreational opportunities, engage citizens in conservation and implement statewide programs

Purpose: Regional staff implements on the ground activities in accordance with Divisional goals and deliver all major programs (Wildlife Management and Assistance, Wildlife Diversity, and Habitat Systems)

Meeting the Priorities:

Region Wildlife staff conduct wildlife management and provide for public use on 358 conservation areas (538,000 acres) and active management and restoration of natural communities on approximately 184,000 acres each year to restore or maintain sustainable habitats and cover types using the Statewide Wildlife Action Plan (SWAP) and other species and habitat documents.

Staff also participate in urban habitat planning and assistance, conservation area planning, provide landowner technical assistance, support nuisance wildlife assistance, feral hog elimination, administration of managed hunts, and assist with wildlife health monitoring.

Implement, monitor, and report progress for numerous strategic plans including Statewide and Regional Quail Plans, Wetland Initiative Implementation Plan, Strategic Deer Plan, Strategic Guidance for Grasslands, and others.

Staff provides agency staff and partners with natural community technical assistance, conduct rare plant and animal surveys, conduct Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinate recovery projects for species of conservation concern.

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Safety Committees						
Expense	\$19,835	0	\$19,500	0	(\$335)	-1.7%
Total	\$19,835	0	\$19,500	0	(\$335)	-1.7%
Northwest Region						
Salaries	\$105,021	3	\$90,512	3	(\$14,509)	-13.8%
Hourly Labor	\$28,438	0	\$24,400	0	(\$4,038)	-14.2%
Expense	\$90,325	0	\$85,800	0	(\$4,525)	-5.0%
Equipment	\$2,500	0	\$400	0	(\$2,100)	-84.0%
Total	\$226,284	3	\$201,112	3	(\$25,172)	-11.1%
Northeast Region						
Salaries	\$86,492	3	\$84,912	3	(\$1,580)	-1.8%
Hourly Labor	\$40,100	0	\$40,100	0	\$0	0.0%
Expense	\$131,620	0	\$125,700	0	(\$5,920)	-4.5%
Equipment	\$1,400	0	\$6,000	0	\$4,600	328.6%
Total	\$259,612	3	\$256,712	3	(\$2,900)	-1.1%
Kansas City Region						
Salaries	\$120,216	4	\$117,693	4	(\$2,523)	-2.1%
Hourly Labor	\$60,120	0	\$60,400	0	\$280	0.5%
Expense	\$119,500	0	\$103,400	0	(\$16,100)	-13.5%
Equipment	\$8,500	0	\$5,600	0	(\$2,900)	-34.1%
Total	\$308,336	4	\$287,093	4	(\$21,243)	-6.9%
Central Region						
Salaries	\$154,119	5	\$150,057	5	(\$4,062)	-2.6%
Hourly Labor	\$23,401	0	\$22,500	0	(\$901)	-3.9%
Expense	\$157,989	0	\$130,500	0	(\$27,489)	-17.4%
Equipment	\$3,850	0	\$5,100	0	\$1,250	32.5%

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Central Region						
Total	\$339,359	5	\$308,157	5	(\$31,202)	-9.2%
St. Louis Region						
Salaries	\$91,324	3	\$89,122	3	(\$2,202)	-2.4%
Hourly Labor	\$35,810	0	\$35,600	0	(\$210)	-0.6%
Expense	\$211,500	0	\$245,900	0	\$34,400	16.3%
Equipment	\$800	0	\$800	0	\$0	0.0%
Total	\$339,434	3	\$371,422	3	\$31,988	9.4%
Southwest Region						
Salaries	\$98,211	3	\$95,431	3	(\$2,780)	-2.8%
Hourly Labor	\$14,000	0	\$13,000	0	(\$1,000)	-7.1%
Expense	\$55,689	0	\$50,700	0	(\$4,989)	-9.0%
Equipment	\$0	0	\$5,200	0	\$5,200	100.0%
Total	\$167,900	3	\$164,331	3	(\$3,569)	-2.1%
Ozark Region						
Salaries	\$63,981	2	\$62,159	2	(\$1,822)	-2.8%
Hourly Labor	\$16,640	0	\$14,500	0	(\$2,140)	-12.9%
Expense	\$57,589	0	\$55,000	0	(\$2,589)	-4.5%
Equipment	\$0	0	\$600	0	\$600	100.0%
Total	\$138,210	2	\$132,259	2	(\$5,951)	-4.3%
Southeast Region						
Salaries	\$62,890	2	\$59,617	2	(\$3,273)	-5.2%
Hourly Labor	\$22,000	0	\$22,000	0	\$0	0.0%
Expense	\$75,400	0	\$65,400	0	(\$10,000)	-13.3%
Equipment	\$5,940	0	\$3,000	0	(\$2,940)	-49.5%
Total	\$166,230	2	\$150,017	2	(\$16,213)	-9.8%

**Site Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2017 Budget</u>		<u>Fiscal Year 2018 Request</u>		<u>FY2017 To FY2018 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$782,254	25	\$749,503	25	(\$32,751)	-4.2%
Hourly Labor	\$240,509	0	\$232,500	0	(\$8,009)	-3.3%
Expense	\$919,447	0	\$881,900	0	(\$37,547)	-4.1%
Equipment	\$22,990	0	\$26,700	0	\$3,710	16.1%
Total	\$1,965,200	25	\$1,890,603	25	(\$74,597)	-3.8%

Site Administration
Fiscal Year 2018 Salaried Positions Summary

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>
Administrative Staff Assistant	11	Permanent	C
Office Manager	8	Permanent	E
Office Supervisor	4	Permanent	D
Public Service Assistant	2	Permanent	B
<i>Total</i>	25		

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	8
Hourly positions from 1301 to 1600 Hours	5
Hourly positions from Over 1600 Hours	2

**Site Administration
Fiscal Year 2018 Budget Narrative**

Office Operations

Focus: To provide local public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Regional Safety Committees

Focus: To provide a safe and healthy workplace for all employees and constituents by providing the resources and direction to instill an attitude of “Safety First” throughout the Department.

Purpose: The Regional Safety Committees’ overall objective is to share and promote safety throughout the Conservation Department.

FY2018 Total IT Project Request

IT Projects - Agency Wide	Prior to FY18	FY18	FY19 and Beyond
<i>Project Name</i>			
Equipment Inventory System Implementation	0	300,000	0
Alter extraction of HRIS data and create testing process to load into Datamart	0	25,000	0
Atlas Implementation	390,000	700,000	100,000
Human Resource Information System (HRIS) Enhancements - Recruitment/Onboarding	10,000	100,000	0
Create Timekeeping Datamart	0	10,000	0
Intranet Redesign Discovery	0	100,000	250,000
Audio Visual System Replacements	717,000	477,000	908,000
Cloud-based Office Productivity Suite (Office 365 - SharePoint)	0	80,000	0
Online Accident/Personal Injury Tracking System	0	34,000	0
Financial and Budget Reporting Implementation	0	500,000	500,000
<i>Subtotal</i>	1,117,000	2,326,000	1,758,000
IT Projects - Multi Divisional			
<i>Project Name</i>			
Missouri Managed Wood Application	0	175,000	0
Electronic Permits System Security Testing	0	50,000	0
<i>Subtotal</i>	0	225,000	0
IT Projects - Divisional			
<i>Project Name</i>			
Capital Improvement & Small Construction Reporting Application Implementation	50,000	50,000	0
Transfer Benefit Focus data into/out of HRIS Datamart and create reports	0	75,000	0
IT Security Improvements - Two-factor Authentication Pilot	0	30,000	0
Certification Dashboard Discovery/Implementation	0	20,000	0
IT Managed Security Services Implementation	0	100,000	
Waterfowl Managed Hunt System Implementation	0	10,000	0
Video Server Relocation	0	5,000	0
Hatchery Information Management System (HIMS) Application Enhancements	0	170,000	0
Conservationist Magazine Replacement Application Implementation	0	75,000	0
IT Asset Management System Discovery and Implementation	0	110,000	25,000
Missouri Recreational Access Program (MRAP) Automated App and Agreement Forms	0	10,000	0
Tree Resource Improvement Grant (TRIM) Rewrite Discovery	0	0	100,000
Financial Services Document Scanning - Revenue & Payroll	0	15,000	0
Shooting Range/Nature Center Point of Sale System Replacement Implementation	0	75,000	0
<i>Subtotal</i>	50,000	745,000	125,000
<i>Grand Total</i>	1,167,000	3,296,000	1,883,000

**Missouri Department of Conservation
Fiscal Year 2018 Capital Improvement Request Summary**

Fiscal Year 2018 Projected Payout						
Construction	Repairs and Maintenance		New Projects		Total Projects	
	Request	Page	Request	Page	Request	Page
Asphalt Maintenance.....	\$1,900,000	128	\$0	-	\$1,900,000	134
Boundary Surveys.....	350,000	128	0	-	350,000	134
Buildings.....	0	-	10,000	130	903,000	134
Capital Improvements Hourly Labor.....	400,000	128	0	-	400,000	136
Community Assistance Program.....	0	-	540,000	130	1,170,000	136
County Aid Road Trust Program (CART).....	1,200,000	128	0	-	1,200,000	136
Cultural Resource Investigations.....	200,000	128	0	-	200,000	136
Design Consultants.....	50,000	128	0	-	50,000	136
Exhibit Maintenance.....	50,000	128	0	-	50,000	137
Exhibits	0	-	0	-	200,000	137
Feasibility Studies.....	0	-	0	130	105,000	137
Fishing & Boat Accesses.....	0	-	0	-	1,270,000	138
Habitat Contracting.....	150,000	129	0	-	150,000	138
Hatchery Improvements.....	0	-	0	-	1,000,000	138
Infrastructure Reduction.....	50,000	129	0	-	50,000	139
Lakes & Ponds.....	0	-	0	131	100,000	139
Major Repairs & Renovations.....	0	-	265,000	131	2,562,000	140
Other.....	0	-	50,000	132	130,000	143
Payments In-lieu of Taxes	895,000	129	0		895,000	144
Privy Replacements.....	200,000	129	0	-	200,000	144
Roads & Parking Lots.....	0	-	0	132	220,000	144
Shooting Ranges.....	0	-	30,000	133	2,530,000	145
Small Construction (SC).....	0	-	0	-	400,000	145
Small Repair & Renovations (Regional).....	3,000,000	129	0	-	3,000,000	145
Wetlands.....	0	-	0	133	1,860,000	145
Total Construction Request	\$8,445,000		\$895,000		\$20,895,000	
Land Conservation and Partnerships	\$0		\$7,000,000		\$7,000,000	
Total Capital Improvement Request	\$8,445,000		\$7,895,000		\$27,895,000	

Prior Commission Approved Construction Projects Removed from the FY2018 Budget

Category	FY Approved	Region	County	Area Name/Location	Project Name	Total MDC Construction Budget
Buildings	FY15	SE	Cape Girardeau	Cape Girardeau CNC	Outdoor Education Pavilion	\$85,000
Feasibility Studies	FY16	C	Boone	Eagle Bluffs CA	Feasibility Study	\$20,000
Fishing & Boating Accesses	FY14	SL	St. Louis	St. Louis County (Simpson Park Lake)	Simpson Park Lake ADA Floating Dock Replacement	\$45,000
Fishing & Boating Accesses	FY16	SL	St. Louis	St. Louis County (Suson Rearing Pond)	ADA Pavilion	\$65,000
Major Repairs & Renovations	FY16	KC	Jackson	Burr Oak Woods CA	Exterior Lighting Replacement	\$55,000
Major Repairs & Renovations	FY16	KC	St. Clair/Vernon	Schell-Osage CA	A, C, F & G Pool Screw Gate Frame Replacement	\$100,000
Major Repairs & Renovations	FY16	C	Boone	Three Creeks CA	Trail Rerouting	\$15,000
Wetlands	FY15	C	Howard	Franklin Island CA	Boone Femme Creek Levee Realignment	\$46,000
Hatchery Improvements	FY16	SW	Taney	Shepherd of the Hills Fish Hatchery	Settling Basins Relocation	\$900,000
Total						\$ 1,331,000

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FY2018 Capital Improvements - Repairs and Maintenance

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Asphalt Maintenance								
FY18	Statewide	Statewide	***FY18 Asphalt Maintenance	1,900,000		1,900,000	0	0
			Subtotal	1,900,000		1,900,000	0	0
Boundary Surveys								
FY18	Statewide	Statewide	***FY18 Boundary Surveys	350,000		350,000	0	0
			Subtotal	350,000		350,000	0	0
Capital Improvements Hourly Labor								
FY18	Statewide	Statewide	***FY18 Capital Improvements Hourly Labor	400,000		400,000	0	0
			Subtotal	400,000		400,000	0	0
County Aid Road Trust Program (CART)								
FY18	Statewide	Statewide	FY18 CART Program	1,200,000		1,200,000	0	0
			Subtotal	1,200,000		1,200,000	0	0
Cultural Resource Investigations								
FY18	Statewide	Statewide	FY18 Cultural Resource Investigations	200,000		200,000	0	0
			Subtotal	200,000		200,000	0	0
Design Consultants								
FY18	Statewide	Statewide	FY18 Design Consultants	50,000		50,000	0	0
			Subtotal	50,000		50,000	0	0
Exhibit Maintenance								
FY18	Statewide	Statewide	FY18 Exhibit Maintenance	50,000		50,000	0	0

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C = Corp of Engineers

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FY2018 Capital Improvements - Repairs and Maintenance

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Exhibit Maintenance								
			Subtotal	50,000		50,000	0	0
Habitat Contracting								
FY18	Statewide	Statewide	FY18 Habitat Contracting	150,000		150,000	0	0
			Subtotal	150,000		150,000	0	0
Infrastructure Reduction								
FY18	Statewide	Statewide	FY18 Infrastructure Reduction	50,000		50,000	0	0
			Subtotal	50,000		50,000	0	0
Payments In-lieu of Taxes								
FY18	Statewide	Statewide	FY18 Payments In-lieu of Taxes	895,000		895,000	0	0
			Subtotal	895,000		895,000	0	0
Privy Replacements								
FY18	Statewide	Statewide	FY18 Privy Replacements	200,000		200,000	0	0
			Subtotal	200,000		200,000	0	0
Small Repairs & Renovations (Regional)								
FY18	Statewide	Statewide	***FY18 LED Lighting Retrofits	100,000		100,000	0	0
FY18	Statewide	Statewide	***FY18 Small R&R	2,900,000		2,900,000	0	0
			Subtotal	3,000,000		3,000,000	0	0
Grand Total				8,445,000		8,445,000	0	0

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FY2018 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>After FY20 Estimate</i>		
Buildings										
FY18	Ozark	OZ	Caney Mountain CA	Chemical Storage Building		35,000	0	35,000	0	
FY18	Boone	C	Central Regional Office	Air Conditioning Improvement		10,000	10,000	0	0	
FY18	Stoddard	SE	Crowleys Ridge CA	Chemical Storage Building		30,000	0	30,000	0	
FY18	Cedar	KC	El Dorado Springs Office	Chemical Storage Building		35,000	0	35,000	0	
FY18	Saint Francois	SE	Farmington Shop	Chemical Storage Building		40,000	0	40,000	0	
FY18	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Chemical Storage Building		40,000	0	40,000	0	
FY18	Wright	OZ	Norwood Shop	Chemical Storage Building		20,000	0	20,000	0	
FY18	Carter/Shannon	OZ	Peck Ranch CA	Chemical Storage Building		35,000	0	35,000	0	
FY18	St. Clair/Vernon	KC	Schell-Osage CA	Chemical Storage Building		35,000	0	35,000	0	
Subtotal						280,000	10,000	270,000	0	
Community Assistance Program										
FY18	Macon	NE	Macon City Lake	CAP Improvements		220,000	F	0	220,000	
FY18	Cass	KC	Raymore (Johnston Lake)	CAP Facility Development		240,000	F	240,000	0	
FY18	Franklin	SL	Union City Lake	CAP Facility Improvements		300,000	F	300,000	0	
Subtotal						760,000	540,000	0	220,000	
Feasibility Studies										
FY18	Howard	C	Davisdale CA	Bridge Replacement Feasibility Study		20,000		0	20,000	0
FY18	Cedar	KC	El Dorado Springs Office	Building Replacement Feasibility Study		25,000		0	25,000	0
FY18	Crawford	SL	Huzzah CA	Range Relocation Feasibility Study		20,000		0	20,000	0

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FY2018 New Construction Projects Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	FY18 Estimate	FY19 Estimate	After FY20 Estimate
Feasibility Studies									
FY18	Platte	KC	Sharps Station Access	Relocation Feasibility Study	25,000		0	25,000	0
FY18	Texas	OZ	White (George O) SF Nursery	Coolers Replacement Feasibility Study	20,000		0	20,000	0
Subtotal					110,000		0	110,000	0
Lakes & Ponds									
FY18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1,800,000	F	0	200,000	1,600,000
Subtotal					1,800,000		0	200,000	1,600,000
Major Repairs & Renovations									
FY18	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Renovation	150,000	F	0	50,000	100,000
FY18	Caldwell	NW	Bonanza CA	Low Water Crossing Replacement	20,000		0	20,000	0
FY18	Holt	NW	Brown (Bob) CA	Pump Control System Replacement	20,000		0	0	20,000
FY18	St. Charles	SL	Busch (August A) Mem CA	Berm Renovation	80,000		80,000	0	0
FY18	Boone	C	Central Regional Office	HVAC Control System Replacement	90,000		0	90,000	0
FY18	Boone	C	Central Regional Office	Roof Gutters Replacement & Snow Melt System	45,000		0	45,000	0
FY18	Lawrence	SW	Chesapeake Fish Hatchery	Heat Pump Replacement	300,000	F	0	300,000	0
FY18	Cole	C	Church Farm CA	Entrance Road Renovation	300,000		0	100,000	200,000
FY18	Cole	C	Conservation Commission Hq	Distribution Center Roof Replacement	450,000		0	150,000	300,000
FY18	Cole	C	Conservation Commission Hq	Electrical Panel Replacement	20,000		20,000	0	0
FY18	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	1,400,000		0	400,000	1,000,000
FY18	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	180,000		20,000	160,000	0

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FY2018 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>After FY20 Estimate</i>
Major Repairs & Renovations								
FY18	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Water Control Gate Replacements	1,100,000	0	100,000	1,000,000
FY18	Taney	SW	Hilltop Towersite	Tower Replacement	200,000	20,000	180,000	0
FY18	Johnson	KC	Kingsville Radio Facility	Tower Replacement	200,000	20,000	180,000	0
FY18	Lincoln	SL	Leach (B K) Mem CA	Well Replacement	220,000	20,000	200,000	0
FY18	Lincoln	SL	Logan (William R) CA	Tower Replacement	200,000	20,000	180,000	0
FY18	Lafayette	KC	Maple Leaf Lake CA	Parking Lot Replacement	600,000	F	0	500,000
FY18	Dent	OZ	Montauk Fish Hatchery	Fish Cleaning Station Improvements	10,000	10,000	0	0
FY18	Butler/Stoddard	SE	Otter Slough CA	Well Replacement	220,000	20,000	200,000	0
FY18	Ray	NW	Ray County CL	Parking Lot Renovation	150,000	F	0	100,000
FY18	Holt	NW	Riverbreaks CA	Milne Creek Dam Repair	100,000	0	100,000	0
FY18	Taney	SW	Shepherd of the Hills Fish Hatchery	Control System Replacement	35,000	35,000	0	0
FY18	Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	20,000	0	20,000	0
FY18	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	110,000	0	10,000	100,000
Subtotal				6,220,000		265,000	2,635,000	3,320,000
Other								
FY18	Texas	OZ	White (George O) SF Nursery	Drainage Renovation	250,000	50,000	200,000	0
Subtotal				250,000		50,000	200,000	0
Roads & Parking Lots								
FY18	Dunklin	SE	Hornersville Swamp CA	***Road & Parking Lot Improvements	450,000	0	450,000	0
Subtotal				450,000		0	450,000	0

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FY2018 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>After FY20 Estimate</i>
Shooting Ranges								
FY18	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Kiosk Improvement		10,000	0	0
FY18	Jackson	KC	Lake City Range	Kiosk Improvement		10,000	0	0
FY18	Platte	KC	Parma Woods Range and Training Center	Kiosk Improvement		10,000	0	0
FY18	Howell	OZ	White Ranch CA	Range Improvements		0	50,000	0
Subtotal				80,000		30,000	50,000	0
Wetlands								
FY18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II		4,400,000	400,000	4,000,000
FY18	Bates/Cass	KC	Settle's Ford CA	Pump Station Improvements	O	0	0	250,000
Subtotal				4,650,000		0	400,000	4,250,000
Grand Total						14,600,000	4,315,000	9,390,000

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FY2018 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY18</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Asphalt Maintenance									
FY18	Statewide	Statewide	***FY18 Asphalt Maintenance	1,900,000		0	1,900,000	0	0
Subtotal				1,900,000		0	1,900,000	0	0
Boundary Surveys									
FY18	Statewide	Statewide	***FY18 Boundary Surveys	350,000		0	350,000	0	0
Subtotal				350,000		0	350,000	0	0
Buildings									
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Storage Building Improvements	275,000	25,000	200,000	50,000	0
FY14	Boone	C	Green (Charles W) CA	Forestry Storage Lean-To	30,000	0	30,000	0	0
FY14	Morgan	C	Lamine River CA	Workspace Addition	90,000	0	90,000	0	0
FY14	Adair	NE	Northeast Regional Office	Shop Addition	170,000	0	0	100,000	70,000
FY15	Scotland	NE	Indian Hills CA	Chemical Storage	30,000	0	30,000	0	0
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	5,000,000	1,100,000	0	3,000,000	900,000
FY15	Greene	SW	Springfield CNC	Chemical/Flammable Material Storage	16,000	0	16,000	0	0
FY15	Lawrence	SW	Talbot (Robert E) CA	Flammable Material Storage	17,000	0	17,000	0	0
FY15	Mississippi	SE	Ten Mile Pond CA	Office and Restroom Improvements	100,000	0	0	100,000	0
FY16	Macon	NE	Atlanta CA	***Shop Addition	100,000	0	0	100,000	0
FY16	Macon	NE	Atlanta CA	Chemical Storage	30,000	0	30,000	0	0
FY16	Nodaway	NW	Bilby Ranch Lake CA	Chemical Storage	30,000	0	30,000	0	0

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FY2018 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY18</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Buildings									
FY16	Carroll	NW	Bunch Hollow CA	Chemical Storage	30,000	0	30,000	0	0
FY16	Howard	C	Davisdale CA	Chemical/Flammable Material Storage	30,000	0	30,000	0	0
FY16	Saline	NW	Grand Pass CA	Headquarter Renovation	250,000	0	0	250,000	0
FY16	Scotland	NE	Indian Hills CA	Storage Shed Pilot	40,000	20,000	20,000	0	0
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 2	60,000	0	0	60,000	0
FY16	Macon/Randolph	NE	Thomas Hill Reservoir CA	Chemical Storage	30,000	0	30,000	0	0
FY17	Boone	C	Eagle Bluffs CA	Chemical/Flammable Material Storage	30,000		30,000	0	0
FY17	Wright	OZ	Norwood Shop	Renovation	250,000		250,000	0	0
FY17	Cape Girardeau	SE	Southeast Regional Office	Building Addition	660,000	0	60,000	600,000	0
FY18	Ozark	OZ	Caney Mountain CA	Chemical Storage Building	35,000	0	0	35,000	0
FY18	Boone	C	Central Regional Office	Air Conditioning Improvement	10,000	0	10,000	0	0
FY18	Stoddard	SE	Crowleys Ridge CA	Chemical Storage Building	30,000	0	0	30,000	0
FY18	Cedar	KC	El Dorado Springs Office	Chemical Storage Building	35,000	0	0	35,000	0
FY18	Saint Francois	SE	Farmington Shop	Chemical Storage Building	40,000	0	0	40,000	0
FY18	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Chemical Storage Building	40,000	0	0	40,000	0
FY18	Wright	OZ	Norwood Shop	Chemical Storage Building	20,000	0	0	20,000	0
FY18	Carter/Shannon	OZ	Peck Ranch CA	Chemical Storage Building	35,000	0	0	35,000	0
FY18	St. Clair/Vernon	KC	Schell-Osage CA	Chemical Storage Building	35,000	0	0	35,000	0
Subtotal				7,548,000	1,145,000	903,000	4,530,000	970,000	

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FY2018 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY18</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Capital Improvements Hourly Labor									
FY18	Statewide	Statewide	***FY18 Capital Improvements Hourly Labor	400,000		0	400,000	0	0
Subtotal				400,000		0	400,000	0	0
Community Assistance Program									
FY16	Harrison	NW	Bethany (North Bethany City Reservoir)	CAP Renewal and Facilities at Bethany City Lakes	330,000	F	0	330,000	0
FY16	Johnson	KC	Holden City Lake	Lake CAP	90,000	F	0	90,000	0
FY16	Ray	NW	Lawson City Lake	Lake CAP Renewal	210,000	F	0	210,000	0
FY18	Macon	NE	Macon City Lake	CAP Improvements	220,000	F	0	0	220,000
FY18	Cass	KC	Raymore (Johnston Lake)	CAP Facility Development	240,000	F	0	240,000	0
FY18	Franklin	SL	Union City Lake	CAP Facility Improvements	300,000	F	0	300,000	0
Subtotal				1,390,000		0	1,170,000	0	220,000
County Aid Road Trust Program (CART)									
FY18	Statewide	Statewide	FY18 CART Program	1,200,000		0	1,200,000	0	0
Subtotal				1,200,000		0	1,200,000	0	0
Cultural Resource Investigations									
FY18	Statewide	Statewide	FY18 Cultural Resource Investigations	200,000		0	200,000	0	0
Subtotal				200,000		0	200,000	0	0
Design Consultants									
FY18	Statewide	Statewide	FY18 Design Consultants	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0

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FY2018 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY18</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Exhibit Maintenance									
FY18	Statewide	Statewide	FY18 Exhibit Maintenance	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Exhibits									
FY15	St. Louis	SL	Powder Valley CNC	Rotating Exhibit Renovation	250,000	0	200,000	50,000	0
FY16	Greene	SW	Springfield CNC	***Exhibit Design & Fabrication	1,600,000	0	0	1,000,000	600,000
Subtotal				1,850,000		0	200,000	1,050,000	600,000
Feasibility Studies									
FY14	Dent	OZ	Montauk Fish Hatchery	Hatchery Building Feasibility Study	20,000	0	0	20,000	0
FY14	St. Louis	SL	Powder Valley CNC	Storm Water BMP Feasibility Study	20,000	0	20,000	0	0
FY16	Cole	C	Conservation Commission Headquarters	Space Use Study	20,000	0	0	20,000	0
FY16	Marion	NE	Ray (J Thad) Mem Wildlife Area	***Hannibal Office Feasibility Study	20,000	0	0	20,000	0
FY16	Cole	C	Runge CNC	***Siding Replacement Study	20,000	0	0	20,000	0
FY16	Dent	OZ	Shawnee Mac Lake CA	Lake Renovation Study	20,000	0	0	20,000	0
FY16	Pettis	KC	State Fairgrounds Facility	Large Aquaria Renovation Study	25,000	0	25,000	0	0
FY17	Christian	SW	Busiek SF and WA	Range Renovation Feasibility Study	20,000	0	20,000	0	0
FY17	Howell	OZ	White Ranch CA	Lake Repair Feasibility Study	40,000	0	40,000	0	0
FY18	Howard	C	Davisdale CA	Bridge Replacement Feasibility Study	20,000	0	0	20,000	0
FY18	Cedar	KC	El Dorado Springs Office	Building Replacement Feasibility Study	25,000	0	0	25,000	0
FY18	Crawford	SL	Huzzah CA	Range Relocation Feasibility Study	20,000	0	0	20,000	0
FY18	Platte	KC	Sharps Station Access	Relocation Feasibility Study	25,000	0	0	25,000	0

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Feasibility Studies									
FY18	Texas	OZ	White (George O) SF Nursery	Coolers Replacement Feasibility Study	20,000		0	20,000	0
				Subtotal	315,000	0	105,000	210,000	0
Fishing & Boating Accesses									
FY13	Dallas	SW	Lead Mine CA	Access Development	400,000	F	0	350,000	50,000
FY13	Cooper	C	Taylor's Landing Access	Access Replacement	600,000	F	10,000	0	90,000
FY14	Pulaski	OZ	Mitschele Access	Access Renovation	30,000		10,000	20,000	0
FY14	Butler	SE	Poplar Bluff (Sportsman's Park Access)	Fishing Platform	45,000	F	0	45,000	0
FY15	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	600,000	F	0	600,000	0
FY15	Callaway	C	Little Dixie Lake CA	Boat Ramp Relocation	80,000	F	0	80,000	0
FY15	Maries	C	Paydown Access	Boat Ramp Relocation	95,000	F	0	95,000	0
FY15	Livingston	NW	Poosey CA	Indian Creek Lake Dock Replacement	70,000		30,000	40,000	0
FY15	Jackson	KC	Reed (James A) Mem WA	***Access and Shoreline Improvements	155,000		0	155,000	0
FY15	St. Louis	SL	Valley Park Access CAP	Access Improvements	120,000	F	20,000	100,000	0
FY16	Lincoln	SL	Moscow Mills (Old Mill Site Park)	Fishing Access	20,000		0	20,000	0
				Subtotal	2,215,000	70,000	1,270,000	375,000	500,000
Habitat Contracting									
FY18	Statewide	Statewide	FY18 Habitat Contracting		150,000		0	150,000	0
				Subtotal	150,000	0	150,000	0	0
Hatchery Improvements									
FY12	Dent	OZ	Montauk Fish Hatchery	Bulk Feed Tower	600,000	F	200,000	400,000	0

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Hatchery Improvements									
FY12	Barry	SW	Roaring River Fish Hatchery	Hatchery Building Improvement	250,000	F	0	250,000	0
FY14	Dent	OZ	Montauk Fish Hatchery	Open Channel UV Water Treatment Unit	140,000	F	0	140,000	0
FY14	Barry	SW	Roaring River Fish Hatchery	Spring Pool Renovation	600,000	F	0	600,000	0
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Bulk Feed Tower Renovation	100,000	F	0	100,000	0
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Renovation	320,000	F	0	320,000	0
FY16	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Intake Renovation	720,000	F	0	720,000	0
FY16	Taney	SW	Shepherd of the Hills Fish Hatchery	Drum Filter Piping Improvements	25,000		0	25,000	0
Subtotal				2,755,000		200,000	1,000,000	1,555,000	0
Infrastructure Reduction									
FY18	Statewide	Statewide	FY18 Infrastructure Reduction	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Lakes & Ponds									
FY14	Shelby	NE	Hunnewell Lake CA	***Sediment and Nutrient Trapping Basin Renovation	240,000	F	0	240,000	0
FY14	Macon	NE	Long Branch Lake ML	East Fork Arm Detention Berm	150,000		50,000	100,000	0
FY16	Jefferson	SL	Glassberg (Myron and Sonya) Family CA	***Dam Replacement	240,000		0	200,000	40,000
FY18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1,800,000	F	0	200,000	1,600,000
Subtotal				2,430,000		50,000	100,000	640,000	1,640,000
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Major Repairs & Renovations										
FY12	St. Louis	SL	Rockwoods Reservation	Bridge Replacement	500,000		400,000	100,000	0	0
FY13	Shannon	OZ	Angeline CA	Eminence Base Replacement	100,000		53,000	47,000	0	0
FY13	Henry	KC	Montrose CA	Tower Replacement	100,000		53,000	47,000	0	0
FY13	Andrew/Holt	NW	Nodaway Valley CA	***Wetland Pump Replacement	260,000		0	0	260,000	0
FY13	St. Louis	SL	Rockwoods Towersite	Tower Replacement	160,000		100,000	60,000	0	0
FY14	Callaway	C	Guthrie Radio Facility	Tower Replacement	150,000		91,000	59,000	0	0
FY14	Newton	SW	Neosho Dist Hq	Tower Replacement	100,000		73,000	27,000	0	0
FY14	Oregon	OZ	Rose Hill Towersite	Tower Replacement	180,000		110,000	70,000	0	0
FY15	Boone	C	Central Regional Office	Stone Veneer Replacement	130,000		0	130,000	0	0
FY15	Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	45,000		0	45,000	0	0
FY15	Buchanan	NW	Pigeon Hill CA	Radio Tower Replacement	180,000		22,000	158,000	0	0
FY15	Mercer	NW	Princeton Radio Facility	Tower Replacement	150,000		21,000	129,000	0	0
FY15	Jackson	KC	Reed (James A) Mem WA	Sound Attenuation for Offices	10,000		0	10,000	0	0
FY15	Cole	C	Runge CNC	Operable Room Divider Replacement	35,000		0	35,000	0	0
FY15	Pike	NE	Shanks (Ted) CA	***Water Control Structures Replacement	1,500,000		0	0	1,500,000	0
FY15	Buchanan	NW	St Joseph (French Bottom Access)	Flood Repairs	30,000	F	0	30,000	0	0
FY16	Ralls	NE	Anderson Tower Site	Radio Tower Replacement	210,000		25,000	185,000	0	0
FY16	Camden	C	Camdenton CSC	***Flooring Replacement	50,000		0	0	50,000	0
FY16	Boone	C	Central Regional Office	Deck Replacement	50,000		0	50,000	0	0
FY16	Macon	NE	College Mound Radio Facility	Radio Tower Replacement	180,000		25,000	155,000	0	0

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Major Repairs & Renovations									
FY16	Shelby	NE	Hunnewell Lake CA	Radio Tower Replacement	180,000	25,000	155,000	0	0
FY16	Carter	OZ	Hunter Towersite	Radio Tower Replacement	190,000	115,000	75,000	0	0
FY16	Platte	KC	Kendzora (Anthony and Beatrice) CA	***Lake Drain Structure Replacement	180,000	0	0	180,000	0
FY16	Buchanan	NW	Northwest Regional Office	Carpet Replacement	35,000	0	0	35,000	0
FY16	Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	10,000	0	0	10,000	0
FY16	Cole	C	Runge CNC	HVAC Controls Renovation	120,000	0	120,000	0	0
FY16	Cole	C	Runge CNC	Meeting Room Cabinet Replacement	25,000	0	0	25,000	0
FY16	St. Clair/Vernon	KC	Schell-Osage CA	Radio Tower	120,000	70,000	50,000	0	0
FY16	Pike	NE	Shanks (Ted) CA	***Headquarters Window Replacement	40,000	0	0	40,000	0
FY16	Pettis	KC	State Fairgrounds Facility	Lighting Improvements	70,000	0	70,000	0	0
FY16	Adair	NE	Sugar Creek CA	***Shooting Range and Tube Replacement	155,000	0	0	155,000	0
FY16	Warren	SL	Warrenton Office	Radio Tower Replacement	190,000	125,000	65,000	0	0
FY16	Texas	OZ	White (George O) SF Nursery	Seed House Renovation	60,000	0	0	60,000	0
FY17	Bates	KC	Appleton City Radio Facility	Tower Replacement	245,000	0	45,000	200,000	0
FY17	Dallas	SW	Buffalo Radio Facility	Tower Replacement	260,000	0	60,000	200,000	0
FY17	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Base Tower Addition	65,000	0	65,000	0	0
FY17	Greene	SW	Dalton (Andy) Shooting Range and Outdoor Education Center	Tower Replacement	70,000	0	10,000	60,000	0
FY17	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	***Roof Replacement	400,000	0	50,000	350,000	0

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Major Repairs & Renovations										
FY17	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	350,000		0	0	300,000	50,000
FY17	Jackson	KC	Lake City Range	Baffle Panel Improvements	300,000		0	100,000	200,000	0
FY17	Osage	C	Meta Towersite	Tower Replacement	245,000		0	45,000	200,000	0
FY17	Benton	KC	Mount Hulda Towersite	Tower Replacement	245,000		0	45,000	200,000	0
FY17	Howell	OZ	Mountain View Towersite	Tower Replacement	165,000		0	5,000	160,000	0
FY18	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Renovation	150,000	F	0	0	50,000	100,000
FY18	Caldwell	NW	Bonanza CA	Low Water Crossing Replacement	20,000		0	0	20,000	0
FY18	Holt	NW	Brown (Bob) CA	Pump Control System Replacement	20,000		0	0	0	20,000
FY18	St. Charles	SL	Busch (August A) Mem CA	Berm Renovation	80,000		0	80,000	0	0
FY18	Boone	C	Central Regional Office	HVAC Control System Replacement	90,000		0	0	90,000	0
FY18	Boone	C	Central Regional Office	Roof Gutters Replacement & Snow Melt System	45,000		0	0	45,000	0
FY18	Lawrence	SW	Chesapeake Fish Hatchery	Heat Pump Replacement	300,000	F	0	0	300,000	0
FY18	Cole	C	Church Farm CA	Entrance Road Renovation	300,000		0	0	100,000	200,000
FY18	Cole	C	Conservation Commission Hq	Distribution Center Roof Replacement	450,000		0	0	150,000	300,000
FY18	Cole	C	Conservation Commission Hq	Electrical Panel Replacement	20,000		0	20,000	0	0
FY18	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	1,400,000		0	0	400,000	1,000,000
FY18	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	180,000		0	20,000	160,000	0
FY18	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Water Control Gate Replacements	1,100,000		0	0	100,000	1,000,000
FY18	Taney	SW	Hilltop Towersite	Tower Replacement	200,000		0	20,000	180,000	0

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Major Repairs & Renovations										
FY18	Johnson	KC	Kingsville Radio Facility	Tower Replacement	200,000		0	20,000	180,000	0
FY18	Lincoln	SL	Leach (B K) Mem CA	Well Replacement	220,000		0	20,000	200,000	0
FY18	Lincoln	SL	Logan (William R) CA	Tower Replacement	200,000		0	20,000	180,000	0
FY18	Lafayette	KC	Maple Leaf Lake CA	Parking Lot Replacement	600,000	F	0	0	100,000	500,000
FY18	Dent	OZ	Montauk Fish Hatchery	Fish Cleaning Station Improvements	10,000		0	10,000	0	0
FY18	Butler/Stoddard	SE	Otter Slough CA	Well Replacement	220,000		0	20,000	200,000	0
FY18	Ray	NW	Ray County CL	Parking Lot Renovation	150,000	F	0	0	50,000	100,000
FY18	Holt	NW	Riverbreaks CA	Milne Creek Dam Repair	100,000		0	0	100,000	0
FY18	Taney	SW	Shepherd of the Hills Fish Hatchery	Control System Replacement	35,000		0	35,000	0	0
FY18	Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	20,000		0	0	20,000	0
FY18	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	110,000		0	0	10,000	100,000
Subtotal				14,060,000		1,308,000	2,562,000	6,820,000	3,370,000	
Other										
FY16	Texas	OZ	White (George O) SF Nursery	Nursery Drainage Improvements	25,000		0	25,000	0	0
FY17	St. Clair	KC	Linscomb WA	***Well Installation	40,000		0	0	40,000	0
FY17	Cape Girardeau	SE	Private Land	Lab for Big Rivers and Wetland Field Station	30,000		10,000	20,000	0	0
FY17	Jackson	KC	Reed (James A) Mem WA	Regional Office Gate Improvements	35,000		0	35,000	0	0
FY18	Texas	OZ	White (George O) SF Nursery	Drainage Renovation	250,000		0	50,000	200,000	0
Subtotal				380,000		10,000	130,000	240,000	0	

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Payments In-lieu of Taxes									
FY18	Statewide	Statewide	FY18 Payments In-lieu of Taxes	895,000		0	895,000	0	0
Subtotal				895,000		0	895,000	0	0
Privy Replacements									
FY18	Statewide	Statewide	FY18 Privy Replacements	200,000		0	200,000	0	0
Subtotal				200,000		0	200,000	0	0
Roads & Parking Lots									
FY14	Howard	C	Davisdale CA	Bridge Replacement		0	130,000	0	0
FY14	Franklin	SL	Little Indian Creek CA	***Equestrian Parking Addition	55,000	0	0	55,000	0
FY15	Pike	NE	Ashley Access	***Road and Parking Improvements	100,000	F	0	100,000	0
FY15	Lewis	NE	Canton (Canton Ferry Access)	***Parking Lot Renovation	230,000	F	0	200,000	30,000
FY15	Camden	C	Fiery Fork CA	***Bridge Improvements	500,000		50,000	0	450,000
FY15	Dallas	SW	Lead Mine CA	***Bridge Improvements	275,000	F	25,000	0	250,000
FY15	Pike	NE	Ranacker CA	***Bridge Improvements	375,000		25,000	0	350,000
FY16	Cape Girardeau	SE	Apple Creek CA	***Service Roads Improvements	100,000		0	100,000	0
FY16	St. Louis	SL	Columbia Bottom CA	Road Relocation	1,500,000		0	0	1,500,000
FY16	Laclede	SW	Lebanon Forestry Office	***Rural Forest Fire Equipment Center Project 3	110,000		0	110,000	0
FY16	Texas	OZ	Mineral Springs Access	***Parking Concrete	50,000		0	50,000	0
FY17	Pemiscot	SE	Black Island CA (DeSoto Unit)	***Road and Parking Improvements	250,000		0	250,000	0
FY17	Jefferson/St. Louis	SL	Pacific Palisades CA	Road Relocation	90,000		90,000	0	0
FY18	Dunklin	SE	Hornersville Swamp CA	***Road & Parking Lot Improvements	450,000		0	450,000	0
Subtotal				4,215,000		100,000	220,000	2,365,000	1,530,000

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Shooting Ranges										
FY13	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Shooting Range Complex Renovation	13,500,000		11,000,000	2,500,000	0	0
FY15	Lewis	NE	Deer Ridge CA	Shooting Range Accessibility Improvement	10,000		0	0	10,000	0
FY15	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Trap House Renovations	50,000	F	0	0	50,000	0
FY18	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Kiosk Improvement	10,000		0	10,000	0	0
FY18	Jackson	KC	Lake City Range	Kiosk Improvement	10,000		0	10,000	0	0
FY18	Platte	KC	Parma Woods Range and Training Center	Kiosk Improvement	10,000		0	10,000	0	0
FY18	Howell	OZ	White Ranch CA	Range Improvements	50,000		0	0	50,000	0
Subtotal					13,640,000		11,000,000	2,530,000	110,000	0
Small Construction										
FY18	Statewide	Statewide	FY18 Small Construction		400,000		0	400,000	0	0
Subtotal					400,000		0	400,000	0	0
Small Repairs & Renovations (Regional)										
FY18	Statewide	Statewide	***FY18 LED Lighting Retrofits		100,000		0	100,000	0	0
FY18	Statewide	Statewide	***FY18 Small R&R		2,900,000		0	2,900,000	0	0
Subtotal					3,000,000		0	3,000,000	0	0
Wetlands										
FY12	Linn/Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	10,500,000	N	600,000	900,000	9,000,000	0

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Wetlands										
FY13	Bollinger/Stoddard/	SE	Duck Creek CA	***GAWI Phase II	3,000,000	N	2,150,000	400,000	450,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	***Pool 1 Levee and Structure	340,000		0	0	340,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	***Water Control Gate Replacement	380,000		0	0	380,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Overflow Outlets	160,000		0	0	160,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Unit 3 Structure Gate Replacement	65,000		0	65,000	0	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA)	Unit 4 Structure Gate Replacement	150,000		0	150,000	0	0
FY14	Lincoln	SL	Leach (B K) Mem CA	Kings Lake Pool Four	140,000		0	0	140,000	0
FY14	Lincoln	SL	Leach (B K) Mem CA	River Slough Infrastructure Repair	340,000		0	0	0	340,000
FY14	Bates/Cass	KC	Settle's Ford CA	***Northside Levee Setback	45,000		0	0	45,000	0
FY14	Mississippi	SE	Ten Mile Pond CA	***Conversion of Pumps from Diesel Power to Electric	730,000		0	130,000	600,000	0
FY16	St. Charles	SL	Busch (August A) Mem CA	***Lake 33 Shorebird Renovation	130,000		0	0	130,000	0
FY16	Saline	NW	Grand Pass CA	Pump Station & River Intake Repairs	375,000		300,000	75,000	0	0
FY16	Saline	NW	Grand Pass CA	TIII Ditch Expansion	40,000		20,000	20,000	0	0
FY16	St. Clair/Vernon	KC	Schell-Osage CA	***Golden Anniversary Wetland Renovation Phase I Pump Station Development	4,500,000		0	0	4,000,000	500,000
FY16	Pike	NE	Shanks (Ted) CA	Ring Levee Repair	120,000		0	120,000	0	0
FY18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	4,400,000		0	0	400,000	4,000,000

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O = Other

FY2018 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY18</i>	<i>FY18 Estimate</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Wetlands									
FY18	Bates/Cass	KC	Settle's Ford CA	Pump Station Improvements	250,000	O	0	0	250,000
				Subtotal	25,665,000		3,070,000	1,860,000	15,645,000
Grand Total					85,308,000		16,953,000	20,895,000	33,540,000
							13,920,000		

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other